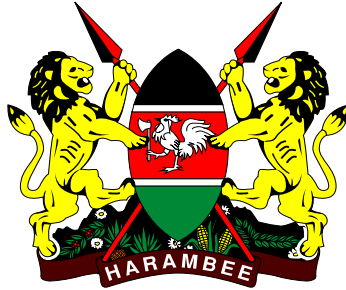


COUNTY GOVERNMENT OF KIRINYAGA



DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

COUNTY ANNUAL DEVELOPMENT PLAN 2020-21 FY

**Office of the Governor
Kirinyaga County
P.O. Box 260 – 10034
KUTUS, KENYA**

KIRINYAGA COUNTY VISION AND MISSION

Vision: To be a county enjoying improved productivity through maximum realization of its potentials for sustained economic, social and political development.

Mission: To foster sustained productivity through effective and efficient use of available resources by encouraging investment, tourism and agricultural productivity to improve the living standards of the people in the county in a clean, secure and sustainable environment.

Table of Contents

FOREWORD	4
ACKNOWLEDGEMENTS	5
EXECUTIVE SUMMARY	6
1.0 INTRODUCTION	8
2.0 REVIEW OF IMPLEMENTATION OF PREVIOUS ADP	12
2.1 DEPARTMENT OF AGRICULTURE, LIVESTOCK, VET & FISHERIES	12
2.2 DEPARTMENT OF SPORTS CULTURE AND SOCIAL SERVICES	14
2.3 DEPARTMENT OF GENDER AND YOUTH	16
2.4 DEPARTMENT OF LANDS, HOUSING AND URBAN DEVELOPMENT	18
2.5 DEPARTMENT OF EDUCATION AND PUBLIC SERVICE	20
2.6 DEPARTMENT OF COOPERATIVES, TOURISM, TRADE, MARKETING, INDUSTRIALISATION AND ENTERPRISES DEVELOPMENT	23
2.7 ROADS, TRANSPORT AND PUBLIC WORKS	26
2.8 DEPARTMENT OF ENVIRONMENT, WATER AND NATURAL RESOURCES	31
2.9 DEPARTMENT OF HEALTH	34
2.10 COUNTY EXECUTIVE	38
3.0 COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS	40
3.1 AGRICULTURE, VETERINARY, LIVESTOCK AND FISHERIES	40
3.2 ENVIRONMENT, WATER AND NATURAL RESOURCES	42
3.3 DEPARTMENT OF COOPERATIVES, TOURISM, TRADE, MARKETING, INDUSTRIALISATION AND ENTERPRISES DEVELOPMENT	49
3.4 DEPARTMENT OF EDUCATION AND PUBLIC SERVICE	53
3.5 HEALTH SERVICES	57
3.6 SPORTS CULTURE AND SOCIAL SERVICES	58
3.7 GENDER AND YOUTH	62
3.8 ROADS, TRANSPORT AND PUBLIC WORKS	64
3.9 LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT	71
3.10 COUNTY EXECUTIVE	74
4.0 RESOURCE ALLOCATION	76
5.0 MONITORING AND EVALUATION	79

FOREWORD

The Plan was prepared in line with the requirements of Section 126 of the Public Finance Management Act 2012, and in accordance with Article 220(2) of the Constitution. This Annual Development Plan contains the strategic priority development programmes/projects that shall be implemented during the financial year 2020-21. Preparation of development plans is the onset of the budgeting process. The Budget preparation process in the Medium Term, adopted the Program Based Budgeting approach, where each department in the county formulates their own policies and programmes with clear outputs, outcomes as well as performance indicators which are related to the achievement of the program objectives.

These projects/programmes will ensure that resources be allocated towards ensuring improved health services, increased accessibility through improved roads infrastructure, increased number of homesteads benefiting from improved provision of water services, accelerated growth in agriculture. All these factors positions the County towards realization of improved living standards, food security and improved employment rate.

This Annual Development Plan also analysis development achievement in each subsector in the previous year. It further identifies the learning points in the challenges experienced and proposed mitigation measures.

This plan will form the basis for budgeting in 2019-20 fiscal year. The proposed projects in various programmes will further be subjected to prioritization taking cognizant of the available resources to ensure optimal allocation.

The Annual Development Plan is expected to provide the feedback necessary for carrying out the monitoring and evaluation of projects and programmes so as to enable informed evidence-based decision making organs at the County. It is also expected that successful implementation of the projects/programmes, contained in this Annual Plan will contribute to better delivery of better services, accelerate economic growth, well as poverty reduction in the county.

HON. MOSES MIGWI MAINA

CEC MEMBER- FINANCE AND ECONOMIC PLANNING

KIRINYAGA COUNTY

ACKNOWLEDGEMENTS

The Annual Development Plan was harmonized by a team of officers from the Economic Planning in the department of Finance and Economic Planning with valuable inputs from respective County Government department. Preparation of this plan required a lot of commitment and tireless efforts. First and foremost I would like to acknowledge H.E the Governor and Deputy Governor and the entire County Executive Committee for continued leadership, guidance and resources support in preparation of this plan. Special acknowledgment goes to CEC Member Finance and Economic Planning for guidance in preparation of this plan.

Sincere gratitude goes to County Departmental chief officers, directors, and their technical staff for their input in providing necessary information and submissions, and their participation which forms the core of this plan. I also want to thank the team of economists who worked tirelessly to coordinate the activities during preparation of the document.

PATRICK MUGO

CHIEF OFFICER- FINANCE AND ECONOMIC PLANNING.

KIRINYAGA COUNTY

EXECUTIVE SUMMARY

The 2020-21 Annual Development Plan has been prepared in accordance with Section 126 of the Public Finance Management Act 2012, and in accordance with Article 220(2) of the Constitution. It is also aligned to departmental strategic plans which forms the basis for preparation of the second generation integrated development plan. This document is organized into five chapters.

Chapter one gives the background information on the county. It also details the process undertaken in preparation of the plan. The chapter provides a description of the county in terms of the location, size, physiographic and natural conditions, demographic profiles as well as the administrative and political units.

Chapter two provides a review of the implementation of the previous plan. This provides a summary of the programmes in each department with their planned targets. This section also gives the achieved targets and various challenges encountered. An analysis of the projects, implementation statuses, key outputs realized and any other recommendations.

Chapter three outlines each sectors priority programmes and projects for the planned period. In this section, a summary of department's programmes for the period is given. Key broad priorities for each department is given, a description of capital projects to be implemented in this period is also tabulated.

Chapter four this chapter provides a summary of proposed budgets by each sector. The section also discusses revenue sources and projections to enable implementation of the planned programmes.

Chapter five provides the monitoring and evaluation framework that will assist in assessing implementation of the ADP

Legal Basis for preparation of the Annual Development Plan

The County Development Plan is prepared in accordance with Section 126 of the Public Finance Management Act, 2012. The law states that:

- (1) Every county government shall prepare a development plan in accordance with Article 220(2) of the Constitution, that includes—
- a) Strategic priorities for the medium term that reflect the county government's priorities and plans;
 - b) Description of how the county government is responding to changes in the financial and economic environment;
 - c) Programmes to be delivered with details for each programme of
 - i. the strategic priorities to which the programme will contribute;
 - ii. the services or goods to be provided;
 - iii. measurable indicators of performance where feasible; and
 - iv. the budget allocated to the programme;
 - d) Payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;
 - e) A description of significant capital developments;
 - f) A detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible;
 - g) A summary budget in the format required by regulations; and
 - h) Such other matters as may be required by the Constitution or this Act.
- (2) The County Executive Committee member responsible for planning shall prepare the development plan in accordance with the format prescribed by regulations.
- 3) The County Executive Committee member responsible for planning shall, not later than the 1st September in each year, submit the development plan to the county assembly for its approval, and send a copy to the Commission on Revenue Allocation and the National Treasury.

1.0 INTRODUCTION

Overview of the County

Kirinyaga County borders Nyeri County to the North West, Murang'a County to the West and Embu County to the East and South. It covers an area of 1,478.1 square kilometers. Mt. Kenya which lies on the northern side of the County greatly influences the landscape of the County as well as other topographical features. The County is well endowed with a thick, indigenous forest with unique types of trees covering Mt. Kenya. Mt. Kenya Forest covers 350.7 Km² and is inhabited by a variety of wildlife.

The county can be divided into three ecological zones; the lowland areas that fall between 1158 metres to 2000 metres above sea level, the midland areas that lie between 2000 metres to 3400 metres above sea level and the highland comprising areas of falling between 3400 metres to 5380 metres above sea level. The lowland area is characterized by gentle rolling plains that cover most of Mwea constituency. The midland area includes Ndia, Gichugu and Kirinyaga Central constituencies. The highland area covers the upper areas of Ndia, Gichugu and Central constituencies and the whole of the mountain area.

The county has six major rivers namely; Sagana, Nyamindi, Rupingazi, Thiba, Rwamuthambi and Ragati, all of which drain into the Tana River. These rivers are the principal source of water in the county. The geology of the county consists of volcanic rocks, which influence formation of magnificent natural features such as "God's bridge" along Nyamindi River, and the seven spectacular water falls within the county.

The county has a tropical climate and an equatorial rainfall pattern. The climatic condition is influenced by the county position along the equator and its position on the windward side of Mt Kenya. The county has two rainy seasons, the long rains which average 2,146 mm and occur between the months of March to May and the short rains which average 1,212 mm and occur between the months of October to November. The amount of rainfall declines from the high altitude slopes of Mt. Kenya towards the Semi-arid zones in the eastern part of Mwea constituency. The temperature ranges from a mean of 8.1⁰C in the upper zones to 30.3⁰C in the lower zones during the hot season.

Administratively, the county is divided into five districts namely; Kirinyaga East, Kirinyaga West, Mwea East, Mwea West and Kirinyaga Central. The districts are subdivided further into 12 divisions, 30 locations and 81 sub-locations as shown below.

County Constituencies and Administrative Units

District	Area(km ²)	No. of Divisions	No. of Locations	No. of Sub- locations
Kirinyaga West	211.3	3	8	16
Kirinyaga Central	173.6	3	5	18
Kirinyaga East	229.7	3	10	27
Mwea East	512.8	1	5	16
Mwea West	204.0	2	2	4
Forest Area	308.2	-	-	-
TOTAL	1435.6	12	30	81

Source: Kirinyaga County Commissioner's office

The county has four constituencies namely Mwea, Ndia, Kirinyaga Central and Gichugu. Mwea Constituency comprises of two districts namely Mwea East and Mwea West Districts, while the other constituencies form Kirinyaga West, Kirinyaga Central and Kirinyaga East districts respectively.

Kirinyaga County has twenty (20) county assembly wards. Table 2 below shows the constituency, name of County assembly wards and number of County Assembly wards per constituency.

Distribution of County Assembly Wards

Constituencies	Name of County Assembly Wards	Number of County Assembly Wards
Mwea	Mutithi, Kangai, Thiba, Wamumu, Nyangati, Murinduko, Gathigiriri, Tebere	8
Gichugu	Kabare, Baragwi, Njukiini, Ngariama, Karumandi	5
Ndia	Mukure, Kiine, Kariti,	3
Kirinyaga Central	Mutira ,Kanyekini, Kerugoya, Inoi,	4
Total (County)		20

Source: Independent Electoral and Boundaries Commission

From the Kenya Population and Housing Census 2009 report, the population of the county stood at 528,054 persons with an annual growth rate of 1.5 percent. The KNBS projections total population to be 595,379 in 2017. Table 4 shows the county population by gender and age cohort.

Age Cohort	2009 (Census)			2012 (Projections)			2015 (Projections)			2017 (Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	29,231	28,762	57,993	30,576	30,086	60,662	31,984	31,471	63,454	32,958	32,429	65,387
5-9	30,735	30,470	61,205	32,150	31,872	64,022	33,629	33,339	66,969	34,654	34,355	69,008
10-14	27,977	27,936	55,913	29,265	29,222	58,487	30,612	30,567	61,179	31,544	31,498	63,042
15-19	23,436	21,787	45,223	24,515	22,790	47,305	25,643	23,839	49,482	26,424	24,565	50,989
20-24	23,552	25,768	49,320	24,636	26,954	51,590	25,770	28,195	53,965	26,555	29,053	55,608
25-29	24,737	26,585	51,322	25,876	27,809	53,684	27,067	29,089	56,155	27,891	29,975	57,865
30-34	22,263	22,249	44,512	23,288	23,273	46,561	24,360	24,344	48,704	25,101	25,086	50,187
35-39	18,588	18,471	37,059	19,444	19,321	38,765	20,339	20,210	40,549	20,958	20,826	41,784
40-44	14,793	14,457	29,250	15,474	15,122	30,596	16,186	15,818	32,005	16,679	16,300	32,979
45-49	12,910	12,853	25,763	13,504	13,445	26,949	14,126	14,063	28,189	14,556	14,492	29,048
50-54	8,448	8,661	17,109	8,837	9,060	17,896	9,244	9,477	18,720	9,525	9,765	19,290
55-59	6,716	6,684	13,400	7,025	6,992	14,017	7,348	7,313	14,662	7,572	7,536	15,108
60-64	5,474	6,160	11,634	5,726	6,444	12,169	5,990	6,740	12,730	6,172	6,945	13,117
65-69	3,392	3,943	7,335	3,548	4,124	7,673	3,711	4,314	8,026	3,824	4,446	8,270
70-74	2,950	3,928	6,878	3,086	4,109	7,195	3,228	4,298	7,526	3,326	4,429	7,755
75-79	1,884	2,364	4,248	1,971	2,473	4,444	2,061	2,587	4,648	2,124	2,665	4,790
80+ NS	3,544	6,346	9,890	3,707	6,638	10,345	3,878	6,944	10,821	3,996	7,155	11,151
TOTAL	260,630	267,424	528,054	272,626	279,733	552,359	285,175	292,608	577,783	293,860	301,520	595,379

Source: Kenya National Bureau of Statistics

Preparation process of the Annual Development Plan

Development of this plan was conducted through a participatory approach. Preparation of the plans is informed by the PFMA and the timelines are clearly outlined. The Economic Planning department informed all the departmental heads of the commencing of preparations of this plan. The department also held meetings with these departmental heads to disseminate the new guidelines of ADP preparation. Further, the officers from the economic planning Department has offered technical support to various departments to enhance their capacity. Each department is then required to prioritize the proposed projects and programmes from their strategic plans with annual implementation periods.

Each departmental head, after consultations and agreements within the department, formally forwarded their proposals to the Economic Planning department for finalization. The draft plan is then submitted to the county assembly for approval.

2.0 REVIEW OF IMPLEMENTATION OF PREVIOUS ADP

Introduction

This chapter reviews the implementation of the previous ADP. Each department plan is divided into programmes and sub-programmes. These programmes have broad objectives to be achieved with set targets.

2.1 DEPARTMENT OF AGRICULTURE, LIVESTOCK, VET & FISHERIES

Directorate of Agriculture

Summary of Achievements in previous year (2018/19) by Programs

Program Name:	Wezesha			
Objective:	To improve the livelihoods of Kirinyaga people			
Outcome:	Increased productivity, income and better nutrition			
	Key Performance Indicators	Planned Targets in 2018/19	Achieved targets	Remarks
	Number of avocado seedling distributed	50,000	45,650	Procured and distributed
	Facilitation of subsidized fertilizer acquisition	50,000 bags	23,700	Process slowed by new guidelines in March 2019
	Control of quelea birds	100%	70%	Difficulties in control due to changing behavior of the birds
	Training of factory operators	75	75	Done with collaboration of partners
	Training of farmers on post-harvest handling of tomatoes	400	320	Helped in reduction of losses for the trained farmers by more than 10%

Directorate of Livestock, Veterinary & Fisheries

Program Name:	Wezesha			
Objective:	To improve the livelihoods of Kirinyaga people			
Outcome:	Increased productivity, income, better nutrition, and better markets.			
	Key Performance Indicators	Planned Targets in 2018/19	Achieved targets	Remarks

	Procure 40000 chicks (layers) for groups under Wezesha.			Awaiting funding.
	Formulate feeds for poultry and animals at Kiaga			Formulae finalized,
	Take feed samples to KEBS for certification			Daily meal certified, Poultry feeds resubmitted, awaiting results.
Livestock	Continuous extension done.			All farmers who requested for the services got them.
Veterinary	Livestock disease control and management.	Vaccinate 85000 animals	65200 animals vaccinated	65percent covered
Fisheries	Continuous extension done.			All farmers who requested for the services got them.

Analysis of projects implemented in the Previous Financial Year (2018/19)

Project name and location	Objectives	Performance indicators	Status (based on the Indicators)	Planned Cost	Actual Cost	Sources of fund
Refurbishment of the TBC , Kiamirera Tea buying centre Mutira ward	Improvement of post-harvest handling of green tea leaf	1 refurbished TBC		3,200,000		KCG
Purchase of Pedigree dairy animals for breeding in Kamweti ATC	Improve the dairy herd to produce high quality breeding stock	Number of animals purchased	5 dairy cows purchased and delivered	3,000,000	2,000,000	KCG
Purchase of avocado seedlings countywide	Improve productivity, incomes and nutrition	Number of seedlings distributed	45650 seedling distributed	4,840,000	4753250	KCG
Kamweti Water Bottling Equipment	Generate revenue through sale of bottled water	Quantity of water bottled (No)		5,000,000	4,900,000	KCG

Payments of Grants, Benefits and Subsidies

Grant	Budgeted amount	Actual amount paid	Remarks
NARIGP	146,935,165	56,578,476	Balance of 90, 356,687.00 The (donor) world bank disburse funds on reimbursement.
ASDSP	29,012,879	17,156,553	The KCG has done its co-financing of 11M, the donor has only given 6,156,556. Out of the 13,012,879.00 The GoK has not given 5M.

Challenges Experienced during implementation of the previous ADP

In this section provide detailed information on the challenges experienced by the sector during the implementation of the previous plan

- a) Inadequate funding especially in support of the development operations
- b) Delays in Procurement
- c) Funds movement to other prioritized activities

Lessons learnt and Recommendations

Outline key lessons learnt from the implementation of the previous plan and proposed recommendations.

- a) There is need for adequate funding both in Recurrent and Development budget
- b) Seamless procurement processes
- c) Proper and synchronized planning during implementation required

2.2 DEPARTMENT OF SPORTS CULTURE AND SOCIAL SERVICES

Introduction

This department comprises of the following directorates; sports, social services, children services.

Vision

To be a dynamic, youth oriented and policy driven department

Mission

To coordinate and facilitate the delivery of quality development services with special emphasis on the enhancement of youth and sports for recreation and development.

Summary of Achievements in previous year (2018/19) by Programs

Program Name:	County sports championships			
Objective:	Identify and develop sports talents			
Outcome:	Participation in regional and national sports championships			
	Key Performance Indicators	Planned Targets in 2018/19	Achieved targets	Remarks
	Number of successful sports championships held	8 championships	4 championships	Insufficient funding
Program Name:	Purchase of sports goods and equipment			
Objective:	Equipping of sports clubs			

Outcome:	Equipped sports clubs			
	Key Performance Indicators	Planned Targets in 2018/19	Achieved targets	Remarks
	Number of sports clubs equipped	200 clubs issued with uniforms and balls	276 sets football uniforms,116 volleyball uniforms,395 football balls,147 volleyball balls and 164 football boots purchased for issue to sports clubs	Adequate funding
Program Name:	Upgrading of stadiums			
Objective:	Standard stadiums			
Outcome:	Upgraded stadia			
	Key Performance Indicators	Planned Targets in 2018/19	Achieved targets	Remarks
	Standard stadiums	2 upgraded stadia	1 upgraded stadium	Insufficient funding
Program Name:	Youth empowerment (Wezesha program)			
Objective:	Social and economic empowerment of the youths			
Outcome:	Economically empowered youths			
	Key Performance Indicators	Planned Targets in 2018/19	Achieved targets	Remarks
	Number of income generating programs initiated	3 programmes	3 programmes initiated i.e Kiaga animal feeds, apparel industry and macadamia and avocado nurseries	Programmes ongoing

Analysis of projects implemented in the Previous Financial Year (2018/19)

Project name and location	Objectives	Performance indicators	Status (based on the Indicators)	Planned Cost	Actual Cost	Sources of fund
County sports championships county wide	Identify and develop sports talents	Number of successful sports championships held	4 championships held in football ,volleyball, athletics and cross country	20m	2m	County government
Project name and location	Objectives	Performance indicators	Status (based on the Indicators)	Planned Cost	Actual Cost	Sources of fund
Purchase of sports goods and equipment county wide	Equipping of sports clubs	Number of sports clubs equipped	276 sets football uniforms,116 volleyball uniforms,395 football balls,147 volleyball balls and 164 football boots	20m	13m	County government

			purchased for issue to sports clubs			
Project name and location	Objectives	Performance indicators	Status (based on the Indicators)	Planned Cost	Actual Cost	Sources of fund
Upgrading of stadiums county wide	Standard stadiums	Standard stadiums	1 upgraded stadium	200m	28m	County government
Project name and location	Objectives	Performance indicators	Status (based on the Indicators)	Planned Cost	Actual Cost	Sources of fund
Youth empowerment (Wezesha program) county wide	Social and economic empowerment of the youths	Number of income generating programs initiated	3 programmes initiated i.e Kiaga animal feeds, apparel industry and macadamia and avocado nurseries	10m	10m	County government
Project name and location	Objectives	Performance indicators	Status (based on the Indicators)	Planned Cost	Actual Cost	Sources of fund
Training of technical sports personnel county wide	Promote professionalism in sports	Number of coaches and referees trained	180 trained officials	3m	nil	County government
Project name and location	Objectives	Performance indicators	Status (based on the Indicators)	Planned Cost	Actual Cost	Sources of fund
Talent academy	To develop youth talents	Number of youths trained	nil	40m	nil	County government

2.3 DEPARTMENT OF GENDER AND YOUTH

Vision

Sustainable and equitable socio-culture and economic empowerment of all Kenyans.

Mission

To formulate, mainstream and implement responsive policies through coordinated strategies for sustained and balanced socio- culture and economic development of the county and empowerment of vulnerable and marginalized groups and areas.

Summary of achievements in the previous financial year 2018-19 by programs

Program name	Objectives	Key Performance indicators	Planned targets in 2018'19	Achieved targets	Remarks
Policy Development	Clear set of laws and regulations in each sector	Draft bills and policies developed	1	1	Draft youth policy developed.

Program name	Objectives	Key Performance indicators	Planned targets in 2018'19	Achieved targets	Remarks
Financial inclusivity	Group formations mobilized	Women and youth self-help groups formed	30	50	Most groups met the threshold for registration.
Promote better livelihood	Increased incomes	Value addition projects for groups facilitated	3	2	Merry go round, table banking and savings groups registered
Capacity building	Skills development	Training of women groups	30	40	Target met. This will enable more groups to be formed in the next financial year and coop saccos
Legal framework	Adherence to legislation	Compliance with legal frameworks	100	100%	Target met
Economic growth	Employment creation Increased incomes	Tailors Youth ambassadors	100	50%	MOU signed with casuals to increase production
Trade development	Conducive trading environment	More empowered women and youth	5	4	Kaitheri apparel factory Bakery
Financial growth	Revenue collection	Revenue Collected	700,000	800,000	Registration and renewals

Analysis of Capital Projects implemented in 2018-19FY

Project name and location	Objectives	Performance indicators	Status based on indicators	Planned cost	Actual cost	Source of funds
Construction of Kiorugari social hall	Improve the livelihood of women and youth	Upgraded social hall	Phase I and II completed	1,000,000	1,000,000	County Government of Kirinyaga
Supply of Sanitary towels	Restore dignity for women and youth	Reduced absenteeism for school going children	Awaiting distribution to the beneficiaries		2,400,000	County Government of Kirinyaga
Gender round table	Economic empowerment for women	Upgraded market	Done	400,000	306,000	County Government of Kirinyaga
Provision of blankets	Improve the livelihood	Improved standards of living	Completed and commissioned	500,000	240,000	County Government of Kirinyaga
Provision of tents and plastic chairs	Improve the livelihood	Improved standards of living	Completed and commissioned	2,000,000	1,000,000	County Government of Kirinyaga

Project name and location	Objectives	Performance indicators	Status based on indicators	Planned cost	Actual cost	Source of funds
Provision of linen for the apparel factory	Improve livelihood for women and youth	More economically empowered women and youth	Procured and delivered		5,500,000	County Government of Kirinyaga
Provision of sewing machines for the apparel	Improve livelihood for women and youth	More economically empowered women and youth	Procured and delivered		4,100,000	County Government of Kirinyaga
Women empowerment	Improve livelihood for women and youth	More economically empowered women and youth	Roll over		8,500,000	County Government of Kirinyaga

2.4 DEPARTMENT OF LANDS, HOUSING AND URBAN DEVELOPMENT

Vision

Excellence in Land and Housing management for sustainable development of Kirinyaga County

Mission:

To Facilitate improvement of livelihoods of the people of Kirinyaga County through efficient Land resource management, Equitable Access, secure Tenure and Sustainable housing.

Summary of Achievements in previous year (2018/19) by Programs

Department of Housing

Program Name:	Development of Housing infrastructure.			
Objective	Open up new land for housing development.			
Outcome	Development of drainage, sewerage and roads.			
	Key Performance Indicators	Planned Targets in 2018/19	Achieved Targets	Remarks
	No. of Km of sewer line laid.	3 km of sewer line		

Analysis of Projects implemented in the Previous Financial Year (2018/19)

Project name and Location	Objectives	Performance Indicators	Status (based on the Indicators)	Planned Cost	Actual Cost	Sources of fund
Maintenance of county estates	Improve the living conditions of our tenants.	No. of rehabilitated housing units in the estates.	Ongoing 200 housing units to be rehabilitated.	40,000,000		CGK

Department of Physical Planning

Summary of Sector / Sub- Sector Programmes

PROGRAMME NAME: PHYSICAL PLANNING					
Objective	To Provide broad framework for land-use management				
Outcome:	Sustainable Land-use Planning				
Sub- Program	Key outputs	Key Performance indicators	Planned targets	Achieved Targets	Remarks
Finalization of County Spatial Plan	Advisory Plans	Spatial Plan	Approved Spatial Plan	Inception report, Data Collection, 1st stakeholder meeting	Awaiting 2nd stakeholders meeting for the draft plan

Analysis of projects implemented in the previous ADP

Project Name and Location	Objectives /purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost(Ksh)	Actual Cost(Ksh)	Sources of fund
Preparation of County Spatial Plan	To Provide broad framework for Land-use management	Spatial Plan	Minutes for stakeholder s meeting	2nd technical committee meeting held,2nd stakeholders meeting held	54,000,000	47,599,440	KCG

Department Of Survey and GIS

Summary of Achievement in previous year (2018/19) by programs

Program	Acquisition of Land for access road connectivity				
Objective:	To shorten distances from one area to another in obtaining required services				
Outcome:	Saved time in obtaining services.				
	Key Performance Indicators	Planned Target in 2018/19	Achieved targets	Remarks	

	Survey and demarcation of access roads.	Acquire 5 access roads in various wards.	On going	
--	---	--	----------	--

Analysis of projects implemented in the Previous Financial Year (2018/19)

Project name and location	Objectives	Performance	Status (based on the indicators)	Planned cost	Actual cost	Sources of fund
Baragwi	Acquisition of land for access road	On going	60% done	1 million		CGK
Kerugoya	Acquisition of land for access road	On going	60% done	3 million		CGK
Murinduko Riagicheru/ Kamunyange	Acquisition of land for access road	On going	50% done	2 million		CGK
Inoi Ngurweini & Kiamuruga	Acquisition of land for access road	On going	70% done	2 million		CGK

Challenges experienced during implementation

- a) Resistance from land owners where convenient access roads could be located.
- b) Slow phase on the part of the clients in obtaining relevant documents e.g title of the part of land to be acquired for purposes of valuation.

Lessons learnt and recommendation

The process of land acquisition is length and requires proper documents for purposes of procurement.

- a) Necessity to undertake public participation
- b) County should assist the clients to process the required documents & make waiver of fees where clients are unable to pay.

2.5 DEPARTMENT OF EDUCATION AND PUBLIC SERVICE

Vision:

To have a globally competitive quality education, public service delivery and child care in Kirinyaga County's for sustainable development

Mission:

To provide holistic and integrated educational programs and efficient public service delivery and child care

Summary of achievements in previous year (2018/19) by programs

Project name and location	Objectives/purpose	Output	Performance indicators	Status (based on the Indicators)	Planned Cost	Actual Cost	Sources of fund
DIRECTORATE OF EARLY CHILDHOOD DEVELOPMENT AND EDUCATION							
Construction of ECDE classrooms.	To provide conducive environment for teaching and learning	Each class to shelter 45 children	No. of classrooms constructed.	BQs for ...6.....classrooms prepared. Projects rolled over to 2019/20	6M		County Government.
Renovation of ECDE classroom	To provide conducive environment for teaching and learning	Each class to shelter 45 children	No. of classrooms renovated	BQs for 2 classrooms prepared. Projects rolled over to 2019/20	800,000		County Government.
Procurement of ECDE furniture	To provide learners and teachers with appropriate furniture and have conducive learning environment	No. of learners catered for	No. classes furnished.	Procurement of furniture for 7 classrooms rolled over to 2019/20	3,500,000		County Government.
Purchase of ECDE Teaching and Learning materials.	To ensure quality education for all and promote lifelong learning	No. of learners	198 ECDE centres	All the 198 ECDE Centres were supplied with teaching and learning materials	5,000,000	4,999,940	County Government.
Grant	To support education and improvement of infrastructures of the polytechnics	No. of learners	13	All the 13 polytechnics benefited	37,339,283	28,004,462+ 9,334,821.00 released together with 2018/2019 Grant	Ministry of Education
Purchasing of teaching learning materials for DVET	To ensure quality education to all our learners in all our polytechnics	No. of learners	13 polytechnics.	All the 13 polytechnics were supplied with teaching learning materials.	4,818,640.00	4,818,640.00	MOE Grant
Construction of 3No classrooms at Kimweas VTC	To provide conducive environment for learning	No. of classes completed	No of classes constructed.	3 No	3,000,000.00	3,000,000.00	MOE Grant

Project name and location	Objectives/ purpose	Output	Performance indicators	Status (based on the Indicators)	Planned Cost	Actual Cost	Sources of fund
Construction of 1No classrooms at Kiamikuyu VTC	To provide conducive environment for learning	No. of classes completed	No of classes constructed.	1 No	1,000,000.00	1,000,000.00	MOE Grant
Renovation of 1No classroom at Kiamikuyu VTC	To provide conducive environment for learning	No. of classes completed	No of classes renovated.	1 No	584,283.00	584,283.00	MOE Grant
Construction of 3No classrooms at Kaitheri VTC	To provide conducive environment for learning	No. of classes completed	No of classes constructed.	3 No	3,000,000.00	3,000,000.00	MOE Grant
Construction of 2No classrooms at Kiamuthambi VTC	To provide conducive environment for learning	No. of classes completed	No of classes constructed.	2 No	2,000,000.00	2,000,000.00	MOE Grant
Workshop completion at Kiamuthambi VTC	To provide conducive environment for learning	No. of workshops completed	No of workshops constructed.	1 No	1,000,000.00	1,000,000.00	MOE Grant
Workshops completion at Thome VTC	To provide conducive environment for learning	No. of workshops completed	No of workshops constructed.	Workshops block	2,000,000.00	2,000,000.00	MOE Grant
construction of Dormitory 1No at Mucii Wa Urata VTC	To promote access for learning	No. of dormitories completed	No of dormitories constructed.	1 No	3,000,000.00	3,000,000.00	MOE Grant
Construction of 3No classrooms at Kiambwe VTC	To provide conducive environment for learning	No. of classes completed	No of classes constructed.	3 No	3,000,000.00	3,000,000.00	MOE Grant

Project name and location	Objectives/purpose	Output	Performance indicators	Status (based on the Indicators)	Planned Cost	Actual Cost	Sources of fund
Construction of 2No classrooms at Ndiriti VTC	To provide conducive environment for learning	No. of classes completed	No of classes constructed.	2 No	2,000,000	2,000,000	MOE Grant

Payments of Grants, Benefits and Subsidies

The department assisted needy students with bursary to those in secondary school and youth polytechnics.

Type of payment (e.g. Education bursary, biashara funds e.t.c)	Budgeted amount	Actual amount paid	Remarks
Bursary	20,000,000	20,000,000	The entire amount was disbursed.
Youth Polytechnic Grant.	52,210,000.00	39,418,550.00	MOE Has undertaken to wire the balance of 12,791,450.00

Challenges Experienced during implementation of the previous ADP

The Department experienced some challenges

- a) Late release of funds.
- b) Slow procurement process

Lessons learnt and Recommendations

Outline key lessons learnt from the implementation of the previous plan and proposed recommendations.

- a) IFMIS, projects need to be done early and pay before the IFMIS systems are affected.
- b) To have projects paid on time the funds should be disbursed early.
- c) Hasten the procurement process

2.6 DEPARTMENT OF COOPERATIVES, TOURISM, TRADE, MARKETING, INDUSTRIALISATION AND ENTERPRISES DEVELOPMENT

Achievements in the previous financial year

The department implemented the following programs and projects in the 2018-19FY

Program name	Objectives	Key Performance indicators	Planned targets in 2018-19	Achieved targets	Remarks
Policy Development	Clear set of laws and regulations in each sector	Draft bills and policies developed	2	4	Draft Cooperative Policy developed. Draft Tourism Bill developed. Draft Trade and Markets Bill developed. Draft Coffee Development Fund Bill developed.
Financial inclusivity	Growth of cooperative sector	Co-operative Societies formed	30	8	Most groups did not meet the threshold for registration. Cooperative training was offered to bridge gaps identified to qualify.
Promote better livelihood	Increased incomes	Value addition projects for Co-operatives facilitated	3	2	Coffee roasting/grinder/packaging and milk packaging procured. Plan to buy a coffee roaster for Mutira Farmers Cooperative Society this financial year, 2019 /2020.
Capacity building	Skills development	Training of Co-operative Societies facilitated	30	40	Target met. This will enable more cooperative to be formed in the next financial year.
Legal framework	Adherence to legislation	Compliance with legal frameworks	100	100%	Target met
Economic growth	Employment creation Markets Increased incomes	Industrial park Feasibility and implementation work plan developed	100	50%	MOU signed with ICDC to undertake the feasibility study and implantation work plan development.
Consumer protection	Fair trade practices	Fair trade practices compliance	100	70%	Lack of vehicle for weights and measures has limited full compliance. Upon receipt of the supplementary budget the funds that had been allocated for the purchase of the van had been removed.
Trade development	Conducive trading environment	Upgrade of key markets	5	4	Kagio cereals, Kagio cloths, Wanguru, Makutano markets completed. Kutus has stalled.
Financial growth	Revenue collection	Revenue Collected	1,520,000	1,267,735.00	Lack of vehicle for weights and measures has affected revenue collection

Analysis of Projects implemented in 2018-19 FY

Project name and location	Objectives	Performance indicators	Status based on indicators	Planned cost	Actual cost	Source of funds
Upgrading of ofKagio markets – Kiine ward	Provide a conducive trading environment for market traders and buyers	Upgraded market	Completed and commissioned	22 Million	20,743,055	County Government of Kirinyaga

Project name and location	Objectives	Performance indicators	Status based on indicators	Planned cost	Actual cost	Source of funds
Upgrading of Makutano market in Mutithi ward	Provide a conducive trading environment for market traders and buyers	Upgraded market	Completed and commissioned	20 Million	19.8 million	County Government of Kirinyaga
Upgrading of wanguru market in Tebere ward.	Provide a conducive trading environment for market traders and buyers	Upgraded market	Completed and commissioned	20 Million	20 million	County Government of Kirinyaga
Upgrading of ofKutus market in Kutus town in Nyangati ward	Provide a conducive trading environment for market traders and buyers	Upgraded market	Approximate 31% of the markets upgraded by close of financial year	20 Million	13,719,442	County Government of Kirinyaga
Upgrading of Kagumo market in Mutira ward.	Provide a conducive trading environment for market traders and buyers	Upgraded market	Constructed ECO toilet, 4 market sheds, revenue office, gates and fencing	20 Million	19,774,143	County Government of Kirinyaga
Upgrading of of Kianyaga market in Kianyaga town in Baragwi ward	Provide a conducive trading environment for market traders and buyers	Upgraded market	Constructed eco toilet, 4 market sheds, revenue office, gates and fencing	20 Million	19,731,592	County Government of Kirinyaga
Purchase, installation and commissioning of coffee Roaster, grinder, and packaging machine.	Promotion of coffee value addition Promote local consumption of coffee Increase farmers earnings	Equipment delivered and tested	Coffee Roaster and grinder delivered and tested	5 Million	4,849,650	County Government of Kirinyaga
Purchase of milk packaging machine –	Promotion of milk value addition initiatives Enhancing market accessibility	Equipment delivered and tested	Equipment delivered and tested	2 Million	1,962,376	County Government of Kirinyaga

Challenges experienced during the implementation of previous Annual Development Plan

- Delays in approving supplementary budgets sometimes slows down the implementation.
- Inadequate staffing in the department has been a major challenge.
- Lack of vehicles and other facilitation to supervise programs and projects

Lessons learnt and recommendations

- a) Non performing contractors should be weeded out and locked out from future projects
- b) The procurement process should commence at the beginning of the financial year to ensure timely awards and give room to rectify areas of concern to avoid roll overs.
- c) Need to recruit Key staff for Tourism and Industrialization directorates.

2.7 ROADS, TRANSPORT AND PUBLIC WORKS

Vision

To have a reliable, safe and efficient road network and transport sector for the prosperity of Kirinyaga County.

Mission

Provide and maintain an integrated road network and infrastructure that is functional and reliable to encourage social and economic development of the region.

The Department implemented the following programs and projects during the 2018-19FY

Program Name:	County Flagship Projects: Kibingoti, Kianyaga, Kutus and Kagio Matatu Parkings and Access Roads.			
Objective:	Improved transportation system, traders and residents environment and increased revenue collection			
Outcome:	Well-built parking and trading spaces which are well drained, beautiful and long lasting to cabro standards.			
	Key Performance indicators	Planned targets	Achieved targets	Remarks
	Square meters of parking lots done (M ²)	25,220.00	14,550.00	Over 60% of the planned works completed. Works ongoing.

Program Name:	County Flagship Projects: County In-house County Roads.			
Objective:	Improved transportation system, access and environment for traders and residents.			
Outcome:	Well-built roads which are well drained and long lasting to murram standards.			
	Key Performance indicators	Planned targets	Achieved targets	Remarks

	Number of kilometers of roads done (Kms)	800 - Grading 217 - Graveling	957 - Grading 198 - Graveling	120% of the planned grading works completed. 92% of the planned gravel works completed.
Program Name:	Kenya Roads Board Projects: County Roads and bridges.			
Objective:	Improved transportation system, access and environment for traders and residents.			
Outcome:	Well-built roads which are well drained and long lasting to murram standards.			
	Key Performance indicators	Planned targets	Achieved targets	Remarks
	Number of kilometers of roads done (Kms)	85.58	57.80	Over 68% of the planned works completed.
	Number of bridges built (No)	1.00	-	Works ongoing.

Analysis of projects implemented during 2018-19FY

Project name	Location	Objectives/ purpose	Performance indicators	Status (based on the Indicators)	Planned Cost	Actual Cost	Sources of fund
County Flagship Projects - New							
Construction of Kagio Matatu Parking – Phase 2	Kiini/Mutithi wards	Improve transportation system, traders and residents environment and increased revenue collection	M ² of parking lots to be done – 12,000	100% Complete.	60,604,414.06	60,574,029.85	County Government of Kirinyaga
Construction of Kutus Matatu Parking - Phase 2	Nyangati ward	-ditto-	M ² of parking lots to be done - 3510	100% Complete.	19,008,902.60	18,050,533.80	County Government of Kirinyaga
Construction of Kutus Matatu Parking - Phase 3	Kabare/Nyangati wards	-ditto-	M ² of parking lots to be done - 7,400	28% Complete. Works ongoing.	28,247,887.50	7,974,380.00	World Bank
County Flagship (Rolled Over) projects							

Construction of Kagio Matatu Parking Phase 1– Lot 1	Kiini ward	Improve transportation system, traders and residents environment and increased revenue collection	M ² of parking lots to be done - 7,400	85% Complete. Works ongoing.	30,097,476	26,204,400.00	County Government of Kirinyaga
Construction of Kagio Matatu Parking Phase 1– Lot 2	Mutithi ward	Improve transportation system, traders and residents environment and increased revenue collection	M ² of parking lots to be done - 7,600	75% Complete. Works ongoing.	32,605,048.00	25,277,617.42	County Government of Kirinyaga
Construction of Kagio Matatu Parking Phase 1– Lot 3	Mutithi ward	Improve transportation system, traders and residents' environment and increased revenue collection	M ² of parking lots to be done – 2,090	97% Complete. Works ongoing.	10,841,244.00	10,769,121.00	County Government of Kirinyaga

Project name	Location	Objectives/ purpose	Performance indicators	Status (based on the Indicators)	Planned Cost	Actual Cost	Sources of fund
Paving & Marking of Kutus Matatu Parking and Marking	Kabare/ Nyangati wards	Improve transportation system, traders and residents environment and increased revenue collection	M ² of parking lots to be done – 8,600	60% Complete. Works ongoing.	45,506,916	27,111,639.45	County Government of Kirinyaga
Improvement of Kianyaga Matatu Stage & Market Access Road	Baragwi ward	-ditto-	M ² of parking lots to be done – 4,400	100% Complete.	57,038,114	56,828,179.60	County Government of Kirinyaga
Kenya Roads Board projects							
Improvement of Jun E613 Kamuiru-Jun D455 Kariria Road.	Mutira ward	Improve mobility and access	Number of Kms to be done – 5 kms	Grading & Gravel works at 98% complete.	5,388,426.20	4,371,599.20	Kenya Roads Board (K.R.B)

Improvement of Gatitika - Nguka - Kiuria - Kangiciri Road	Thiba	-ditto-	Number of kms to be done – 7 kms	Grading & Gravel works at 99% complete.	5,095,300.00	3,729,690.00	K.R.B
Improvement of Kiamanyeki Ciagiini Bridge and Approaches.	Tebere	-ditto-	Number of kms to be done – 3 kms	Grading & Gravel works at 99% complete.	5,225,115.60	4,804,140.00	K.R.B
Improvement of E608 - Jun D453 Kiania - Kiaragana - Jun C74 Road	Mukure ward	-ditto-	Number of kms to be done – 7 kms	Grading & Gravel works at 90% complete.	5,321,557.71	3,841,096.40	K.R.B
Improvement of JunC74 (Gitwe))- Kangaita Tea Factory Road	Inoi ward	-ditto-	Number of kms to be done – 6.7 kms	100% of the planned works complete.	7,613,330.00	4,264,044	K.R.B
Improvement of E611 (Canal) - Kwa Njogu - Ruthigu - Musa Ngondi - Migingo Rd.	Nyangati ward	-ditto-	Number of kms to be done – 3.0 kms	100% works complete.	5,356,949.02	3,536,898.00	K.R.B
Project name	Location	Objectives/ purpose	Performance indicators	Status (based on the Indicators)	Planned Cost	Actual Cost	Sources of fund
Improvement of Kinyakiiru Secondary School to Kiranga road	Kariti ward	Improve mobility and access	Number of kms to be done – 3.2 kms	100% works complete.	4,964,684.00	4,951,808.00	K.R.B
Improvement of Kaimiri- Gakarara bridge and Approaches	Kerugoya ward	-ditto-	Number of kms to be done – 3.0 kms	60% of grading and gravel works complete.	5,291,096.40	4,358,166.40	K.R.B
Improvement of Stanley Ndei - Mutura Road	Ngariama ward	-ditto-	Number of kms to be done – 3.0 kms	95% of grading and gravel works complete.	5,390,647.60	4,684,816.60	K.R.B
Improvement of E1639 - Jun C74 (KTI) - Kiang'ombe Road.	Kabare ward	-ditto-	Number of kms to be done – 7.0 kms	90% of complete. Works ongoing.	4,859,690.08	4,294,494.00	K.R.B
Improvement of E1651- Jun B6 (Kianjiru) -	Baragwi ward	-ditto-	Number of kms to be done – 5.0 kms	100% works complete.	5,388,455.20	3,959,555.60	K.R.B

Rwambiti (D458) Road.							
Improvement of BC - Guama Factory - Muriki Road	Karumandi ward	-ditto-	Number of kms to be done – 5.0 kms	100% works complete.	5,138,266.00	5,132,642.72	K.R.B
Improvement of Jun C74 - Gitwe Primary - Muca - C74 , Kiura loop Rd	Kanyekiini ward	-ditto-	Number of kms to be done – 5.0 kms	90% complete. Works ongoing.	5,309,618.00	4,050,998.40	K.R.B
Construction of Kibukure Bridge and its Accesses	Kangai ward	-ditto-	Number of units to be done -1	40% complete. Works ongoing.	5,196,433.06	2,544,352.12	K.R.B
Improvement of RAR 28 - Jun. RAR 1 (Kinyaga) Road.	Mutithi ward	-ditto-	Number of kms to be done – 2.5 kms	100% works complete.	5,276,260.00	5,270,411.28	K.R.B
Improvement of Mahigaiini - Mwatha-ini - Murubara Rd	Gathigiriri ward	-ditto-	Number of kms to be done – 7.0 kms	100% works complete.	5,276,260.00	5,270,411.28	K.R.B
Project name	Location	Objectives/ purpose	Performance indicators	Status (based on the Indicators)	Planned Cost	Actual Cost	Sources of fund
Improvement of Karaba Road Jun - St. Peter Mwea Mixed Secondary School - Gachoki Road	Wamumu ward	Improve mobility and access	Number of kms to be done – 3.6 kms	100% works complete.	4,850,424.00	4,844,720.48	K.R.B
Construction of Kibingoti Shopping Center Roads.	Kiine ward	-ditto-	Number of kms to be done – 0.15 kms	20% complete. Works ongoing.	5,016,550.00	1,028,750.00	K.R.B
Improvement of E1650J2 - B6(Difathas) - Kanjuu - Kambi Forest Road	Njukiini ward	-ditto-	Number of kms to be done – 5.0 kms	100% of planned works complete.	5,082,029.60	5,081,794.12	K.R.B

Challenges Experienced during implementation of the previous ADP

The following are the challenges experienced by the sector during the implementation of the previous plan

- Initial delay in County projects implementation processes delayed by the electioneering activities.
- Delays in the entire procurement process from Boqs preparations up to award of tender.

- c) Lack of proper facilitation to the Department staff hindering their efficiency i.e. lack of supervision vehicles.
- d) Financial constraints of the Contractor causing delays and poor works.
- e) Local political conditions i.e. unnecessary interference from the locals and politicians.
- f) Extreme weather i.e. long rainfall period.

2.8 DEPARTMENT OF ENVIRONMENT, WATER AND NATURAL RESOURCES

The sector comprises of the following sub-sectors; water & irrigation, environment & natural resources.

Introduction

The Department of Environment, Energy and Natural Resources has responsibility of ensuring that Kirinyaga County realizes clean and healthy environment as enshrined in the word and spirit of the Constitution of Kenya Article 42 and Chapter 5 Part 2. In executing its mandate, the Directorate is organized in four sub-sectors namely: solid waste management (SWM), environmental compliance and enforcement, natural resources management and county energy services.

The department of Water and Irrigation Services is mandated to ensure provision of adequate water for domestic and irrigation use within Kirinyaga County. Below is a list of directorate strategic objectives.

Increase of area under irrigation consistently.

- i) Embark on bulk supply of clean safe water to rural and urban centers.
- ii) Initiate identification of partners for proposed sewerage construction.
- iii) Construction of community based water projects.
- iv) Formulate laws that will form the framework that will guide water and irrigation functions in the whole county of Kirinyaga.

Summary of Achievements in Previous Year (2018/2019) By Programs

Program Name	Water Supply infrastructure development			
Objective	To increase access to adequate and reliable water			
Outcome	To increase access to adequate and reliable water			
	Key Performance Indicators	Planned Targets In 2018/2019	Achieved Targets	Remarks

	- % of the of new households connected to piped domestic water in villages	37150	750 (0.02%)	Connectivity is low because Some projects are incomplete like Mugaro and Kutus Mjini , while Njukiini which was completed recently
	- Updated community water projects data base	250	250	
	- No. of households installed with water harvesting structures	800	800	Provided with 1000litres plastic water tank
	- % of the of new Farmers connected to irrigation water in villages	1360	50(0.04%)	Project intended to increase no of new farmers were not funded with enough fund for them to be complete
	- % of Farrows de-silted	2	2	

Analysis of Projects Implemented In the Previous Financial Year 2018/19

Project Name And Location	Objectives	Performance Indicators	Status(Based On The Indicators)	Planned Cost	Actual Cost	Sources Of Fund
Riagicheru Irrigation Water Project in Murinduko Ward which was rolled over to 2018/2019 from 2017/2018	To increase access to adequate and reliable water	Number of households connected to water supply	about 52 connections have been connected	10,000,000.00	9,942,022.00	County Government of Kirinyaga and IFAD
Mugaro Water Project in Murinduko Ward which was rolled over to 2018/2019 from 2017/2018	To increase access to adequate and reliable water	Number of households connected to water supply	ongoing and so far none has been connected since intake works is not constructed	12,000,000.00	11,943,320.00	County Government of Kirinyaga
Njukiini Water Project in Njukiini Ward which was rolled over to 2018/2019 from 2017/2018	To increase access to adequate and reliable water	Number of households connected to water supply	it was finished recently and therefore connection installation is yet to start	15,000,000.00	14,868,219.00	County Government of Kirinyaga
Mwea Makima Water Project which was rolled over to 2018/2019 from 2017/2018	To increase access to adequate and reliable water	Number of households connected to water supply	about 800 connections have been connected	3,600,000.00	3,552,910.00	county Government of Kirinyaga

Kutus Mjini which was rolled over to 2018/2019 from 2017/2018	To increase access to adequate and reliable water	Number of households connected to water supply	Intake structure complete , piping work ongoing	5,000,000.00	4,999,999.00	County Government of Kirinyaga
Wamumu Water Tanks in Wamumu Ward which was rolled over to 2018/2019 from 2017/2018	To enhance water harvesting & storage in County institutions, households & Villages	No. of households installed with water harvesting structures	About 800 plastic water of capacity 1000litres were purchased and distributed to residents of Wamumu ward	8,000,000	8,000,000	County Government of Kirinyaga
Kirimara water project in Murinduko Ward	To increase access to adequate and reliable water	Number of acreage put under agricultural use	Pipes were prepared and the pipes are on site	2,000,000	1,104,000	County Government of Kirinyaga

2.9 DEPARTMENT OF HEALTH

Vision

A healthy and productive population

Mission

To establish progressive responsive and sustainable technologically driven evidence based and client centered health system able to deliver an accelerated achievement of high standards of health for the people of the County

Summary of Achievements for 2018-19 FY

Summary of Achievements in previous year (2018/19) by Programs

Program Name:	CURATIVE			
Objective:	To ensure availability of health commodities			
Outcome:	All patients to receive all prescribed medicines			
	Key Performance Indicators	Planned Targets in 2018/19	Achieved targets	Remarks
	Availability of all medicines	100%	75%	Budgetary allocations
	Availability of all non-pharmaceuticals	100%	75%	Budgetary allocations
	Availability of all laboratory reagents	100%	50%	Budgetary allocations

Program Name:	PREVENTIVE			
Objective:	To ensure all diseases are prevented			
Outcome:	Residents of Kirinyaga are aware of disease prevention measures			
	Key Performance Indicators	Planned Targets in 2018/19	Achieved targets	Remarks
	Availability of all typhim vaccine	100%	95%	Legal documents inconsistent supply
	Availability of all aqua tabs	100%	95%	
	Disease prevention education	100%	100%	

Program Name:	REFERRAL			
Objective:	To ensure all patients are referred when need arises			
Outcome:	All patients can access the higher level of intervention			
	Key Performance Indicators	Planned Targets in 2018/19	Achieved targets	Remarks
	Availability of operation and equipped ambulances	10 ambulances	7 ambulances	3 are in the garage

Program Name:	Medical Services, Public Health And Sanitation			
Objective:	To Enhance/Improve Health Care Services			
Outcome:	A Healthy And Productive Population			
	Key Performance Indicators	Planned Targets in 2018/19	Achieved targets	Remarks
	Complete all the planned projects for the year 208/2019	30	11 (37%)	-Some projects are in procurement stage ie isolation ward and some equipment. -Unexplained delay by contractors

Analysis of Implemented Capital Projects 2018-19FY

Project name and location	ward	Objectives	Performance indicators	Status (based on the Indicators)	Planned Cost	Actual Cost	Sources of fund
Proposed Completion of a Maternity Block at Kimbimbi Sub County Hospital	Nyangati	Improve maternal and child health services	Complete and functional maternity unit	Complete	7,457,452	7,266,528	County Govt.
Proposed Construction of a Maternity Ward at South Ngariama Dispensary	Murinduko	Improve maternal and child health services	Complete and functional maternity unit	Complete	13,873,583	13,870,332	County Govt.
Proposed Completion of a Male Ward at	Mukure	Improve health services	Complete male ward	Complete but not functional	4,450,079	4,446,473	County Govt.

Baricho Health Centre							
Supply, Delivery, Installation and Commissioning of 50KVA and 250KVA Canopy type Generator at Uceru, Kang'aru, Kiamutugu, Mutithi and Murinduko Health centres and Kimbimbi Sub-County Hospital Respectively	Various wards	Provide adequate and constant power	Constant power supply	6 functional generator	4,240,411	4,240,411	County Govt.
Construction of a Toilet Block, Chainlink fence and a Burning Chamber at Njegas Center in Kangai ward	Kangai	Improve sanitation and security	Complete and functional toilet block	Ongoing	2,998,500	2,058,380	County Govt.
Proposed completion of Thiba Health Center	Thiba	Improve maternal and child health care	Improved maternal and child health care services	Complete	998,655	997,852	County Govt.
Proposed Fencing at Mutithi Health Center	Mutithi	Improve security	Fenced health facility	complete	3,989,450	3,985,270	County Govt.
Proposed construction of an exhaustible pit latrine block and water tanks at kiamanyeki dispensary	Tebere	Improve sanitation and reduce waterborne related diseases	Complete and functional latrine	complete	999,405	997,655	County Govt.
Design, development and Commissioning of Integrated health Mgt. Systems	Kerugoya	Improve data quality	Improved data quality	Ongoing	27,203,451	16,322,070	County Govt
Erection And Completion Of A Power House And A	Kerugoya	Provide adequate and constant power,	Adequate and constant power supply and	70% complete	61,000,000	38,338,791	County Govt

Kitchen/Laundry Block		improve catering department	improved catering services				
Supply, Delivery, Installation, Testing And Commissioning Of Internal Plumbing, Drainage And Fire Fighting	Kerugoya	Improve sanitation and environment	Improved sanitation	Complete	1,851,925	1,364,433	County Govt
Completion and Equipping female Ward and X-ray Department in Sagana	Kariti	Improve health services	Complete female ward and functional x-ray unit	Complete	5,440,328	5,418,435	County Govt
Kiandai Dispensary	Baragwi	Improve accessibility to health services	Functional health facility	Not complete	1,000,000	1,000,000	County Govt.
Construction and equipping a 220 bed capacity medical complex	Kerugoya	Improve health services	Complete and functional medical complex	Ongoing	200,000,000	201,717,391	County Govt
General renovations/ maintenance of buildings	Kerugoya	Improve support and coordination of health services	Well maintained buildings	Ongoing	1,977,479	1,977,479	County Govt

Grants in the 2018-19 Budget

The department utilized grants received as follows;

Grant	Budgeted amount	Actual amount paid	Remarks
			Balance to be rolled over to FY 2019-2020
THS-UCP PROJECT GRANT	30,000,000	12,408,570	
DANIDA GRANT	14,782,500	14,782,500	Grant utilized as budgeted
USER FEES FOREGONE-HSSF GRANT	11,282,570	11,282,570	Grant utilized as budget

2.10 COUNTY EXECUTIVE

VISION

Providing county leadership for economic prosperity and well-being of the Citizens

MISSION

To provide leadership and policy direction to ensure efficient and effective service delivery

The major role of the sector is to provide leadership and policy direction to ensure efficient and effective service delivery. The key priorities of this sector are:

- Instituting county public service reforms to ensure effective and efficient service delivery
- Providing leadership and guidance in human resource management
- Development of appropriate county organization structures
- Enhancement of transparency and accountability in all county entities
- Effective management and coordination of county government operations

In the financial year 2018/2019, the department has managed to undertake a number of projects. First, it conducted a human resource audit on the county staff by means of a biometric system. In addition, the department managed to develop a human resource policy manual. It also honored pending bills and is currently commencing the project on the construction of the Governor's official residence.

The department has experienced a series of challenges including an increase in terms of litigation hence escalating the levels of costs incurred.

The department seeks to invest an archiving system. That is purposed to ensure that it is easier to retrieve information and also preserve information of enduring value. It also seeks to undertake capacity building of the members of staff and issue identification cards, engineered towards promoting corporate culture and effective staff identification. It is also drafting a county inspectorate enforcement bill which is passed into law will provide for a pathway of enforcing county legislation, as well as, other applicable written laws.

Summary of Achievements in previous year (2018/19) by Programs

Program Name:	ICT				
Objective:	To improve efficiency in service delivery				
Outcome:	Improved speed to access services				
	Key Performance Indicators	Planned Targets in 2018/19	Achieved targets	Remarks	
Hospital management system	Delivery of a hospital management system.	Delivery of the HMS	80%	Doctor's strike affected the delivery.	
Performance management system	Delivery of a PMS	Delivery of PMS	98%	Awaiting Launching.	
Fibre optic Installation	Installation of fibre optics in the sub counties.	Installation of fibre optics in the sub counties.	60%	Installation still undergoing in phases.	
Revenue management system	Installation of a revenue management System	Installation of a RMS	10%	Just been awarded.	

Analysis of projects implemented in the Previous Financial Year (2018/19)

Project name and location	Objectives	Performance indicators	Status (based on the Indicators)	Planned Cost	Actual Cost	Sources of fund
Hospital management system	System installation	Hospital automation	80%	24m	24m	CGK
Performance management system	System installation	Performance monitoring	98%	27m	27m	CGK
Fibre optic installation	Optic fibre installation in the sub counties	Internet in the sub counties	60%	600m	600m	ICTA
Revenue Management System	Automation of revenue collection.	Automation of revenue	10%	39m	39m	CGK

3.0 COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

Introduction

This chapter provides county strategic areas to be focused on in 2020-21FY. It provides a summary of what is being planned by the county which include key broad priorities and performance indicators.

3.1 AGRICULTURE, VETERINARY, LIVESTOCK AND FISHERIES

This sector comprises of the department of Agriculture, veterinary, Livestock and Fisheries

Sector Vision and Mission

Vision:

To be the leading agent of food security for all, employment creation, income generation and poverty reduction in Kirinyaga county.

Mission:

To improve the livelihoods of Kirinyaga people by promoting competitive farming as a business through appropriate policy environment, effective support services and sustainable agricultural base resources management Sector development needs, priorities and strategies

Sub-sector Priorities, and Strategies

In response to the sector vision and mission, the county has stepped up extension services making them target specific, more demand driven and customer oriented. This is aimed at ensuring farmers in the county enjoy comparative advantage in their areas of specialization. Efforts will be geared towards increasing production in both crop and livestock sub sectors by creating an enabling environment for agricultural development through review of the current policy framework.

The main target project will be geared towards enhancing the productive capacity of the farmers to improve their incomes and nutrition hence improving their livelihoods in the year and future. To this end, the main projects will to provide farmers with the high quality planting materials, capacity building to boost their productivity and enhancing post-harvest handling activities.

Summary of planned targets for 2020-21 Financial Year by Program

Program Name:	WEZESHA KIRINYAGA			
Objective:	To empower the people of Kirinyaga to live better lives			
Outcome:	Increase productivity, incomes and improve nutrition among the Kirinyaga residents			
	Key Performance Indicators	Baseline	Planned Targets for 2020-21 FY	Remarks

Avocado and macadamia seedlings production and distribution	200,000 avocado seedlings produced; 40,000 macadamia seedlings produced	200000 distributed in 2019/20	200,000 avocado seedlings produced; 40,000 macadamia seedlings produced	Distribution to be done in the county and surplus sold to other counties
Construction of tomato and fruit processing facility	One factory completed	No processing factory currently	1 factory	To be done through a partnership with tomato and fruit producers in the county
Construction of produce collection and storage facility	Number of collection and storage facilities constructed Quantity of produce being handled by the centres	Only two exist for bananas	10 produce collection facilities One cold storage facility	To be done in partnership with private sector
Soya and sunflower production	Quantity of soya and sunflower produced	No contracted farmers on the two value chains	50 tons	Contracted farmers to be engaged
Food security initiatives	Quantity of seeds of traditional high value crops purchased		500 tons of seed bought	To be given to groups for easier capacity building and other logistics
Revitalization of Kirinyaga ATC Kamweti	Increase in revenue generated Improve capacity of institution to offer services	4,000,000 generated	7,000,000	Improvement to involve both the training school and the farm

Capital Projects

The department is planning to implement the following projects for the plan period.

Project name/Location	Description of activities	Estimated cost	timeframe	Performance indicator	targets	Status	Implementing agency	Other stakeholders
Kirinyaga ATC Kamweti	Construction of one tuition and admin block	20,000,000	2020-21	Operational office and teaching premises	1	Not yet started	Agriculture Department	Works, Physical planning
Sagana	Construction of tomato and fruit processing facility	150,000,000	2020-21	One factory operational		None	Agriculture Dept.	KIRDI, ICDC, KEBS, private sector, farmers

All sub counties	Construction of produce collection and storage facilities	75,000,000	2020-21	Number of collection and storage facilities	2000 HH	2 operational	Agriculture Dept.	Farmers, HCD, Private sector, KEPHIS
------------------	---	------------	---------	---	---------	---------------	-------------------	--------------------------------------

Payments of Grants, benefits and Subsidies

The Department is projecting to receive various grants from National Government as grants from development partners.

Grant	Amount	Beneficiary	Purpose
NARIGP	350,000,000.00	Farmers	Training, Capacity building and Funding of projects in the 4 Value chains of the programme ie. Poultry, Dairy, Tomatoes & Avocado
ASDSP	29,012,879.00	Farmers	Training and capacity building on the ASDSPII Value chains ie. Bananas, Rice & Cow milk.

3.2 ENVIRONMENT, WATER AND NATURAL RESOURCES

The sector comprises of the following sub-sectors; water & irrigation, environment & natural resources.

a) Water and Irrigation

Water and Irrigation sub sector has the mandate to supply the county with water for irrigation and domestic purposes.

Vision

To promote access to safe and portable water to the household and adequate water for irrigation

Mission

To promote, conserve and improve access to water for sustainable county and national development.

Development Strategy

Since the County is endowed with six permanent rivers, additional irrigation projects will be initiated to increase food production, high yielding livestock rearing and intensive cash crop farming among others. The county interventions will focus on increasing the area under irrigation; increasing the coverage of clean and safe water to both rural and urban areas; increasing water storage in the county; implementation of policies on management of water and irrigation; the development and management of ground water and lastly the coordination of water and irrigation sector stakeholders.

b) Environment and Natural Resources

This sub sector is mandated with proper management of environment and natural resources within the county

Vision

A clean, healthy and secure environment to guarantee high quality life for a prosperous county

Mission

To enhance governance in the protection, restoration, conservation, development and management of the environment and natural resources that creates an enabling environment for economic and social development.

Development Strategies

The sector will ensure that sustainable projects and programmes are initiated in the County and Environmental Impact Assessment (EIA) is done on them. In addition the county will focus on the following key interventions;

- 1) Management and formulation of policies relating to Environment, Solid Waste Management, Issuance of Noise License, Licenses for refuse transportation, Environmental protection, and awareness campaigns, and county forestry and other natural resources.
- 2) Undertake conservation, control and protection of water catchment areas, water quality and pollution control, restoration of wetlands, conservation and protection and provision of county forestry services, county environment management, and restoration of strategic county water towers and coordination of climate change enabling activities.
- 3) Develop and coordinate projects in renewable energy
- 4) The county will invest in environment conservation through private and public organizations which will ensure better methods of environment conservation.
- 5) The county will also train people on resource management especially with respect to the environment.
- 6) The county will formulate and implement policies on management of the environment and natural resources

Environment and Natural Resources

Program Name: Solid Waste Management			
Objective: To Provide sustainable urban center solid and liquid waste management services			
Outcome: improved sustainable waste management			
Sub- programs	Key performance indicators	Planned targets	
		target	Cost(Million)
Urban Centers Solid Waste Management program	- No. Bulk-Bins acquired	Acquire 20 Bulk-Bins	100
	No. of Bulk-Bins Carrier trucks Acquired	Acquire 1 Bulk-Bin Carrier truck	
	- No of Medium size specialized Hazardous waste bins Acquired	Acquire 1 Medium size specialized Hazardous waste bin	
	- No. of specialized Hazardous waste Vans acquired		
	- No. of Youth groups in urban centers Cleaning Services	Involve 20 Youth groups in urban centers Cleaning Services	
	- No. of Acres Acquisitioned and developed		
	- No. of acquisitioned and installed Medical and hazardous waste incinerators.		
Urban Centers Liquid Waste management Program	- Acquiring 3-Exhauster Trucks	Acquire 1 exhauster truck	10
	- No. of major towns connected with sewerage system (Kerugoya, Kutus, Sagana, Kagio, Ngurubani and Kianyaga), Percentage of sewerage system complete,	25 percent of sewerage system complete	
	- No. Of households connected to the sewerage system.		
County Rivers Conservation Program	- No of Repossessed statutory riparian zones	Repossession of all statutory riparian zones along one major river and its main tributaries (Nyamindi)	125
	- No of County Bamboo Propagating Nursery established.	Establishment of County Bamboo Propagating Nursery.	
	- Planting bamboo seedlings on the 60% of riparian land of the 3 major rivers	25 percent of Planting bamboo seedlings on the riparian land	

County Wet-Land Conservation Program	- No. of County Wetlands and water-pans Repossessed and land ownership documents processed	25 percent of repossessed and processed ownership documents	50
	- Percentage of County's Wetland and water pans reclaimed	Reclaim 15 percent of wetlands and water pans	
County Natural Carbonated Water points conservation programme	- No. of land ownership documents for the 8 natural carbonated water points processed	Processing of land ownership documents for 2 natural carbonated water points	7.5
	- No. of areas with Natural carbonated water deposits secured	Securing 2 areas with Natural carbonated water deposits	
	- Regulating utilization of the carbonated water.	Regulating utilization of the carbonated water.	
County Forestry Enhancement Program	- No. of Processed land ownership documents of County forests lands	Processing 3 land ownership documents of County forests lands	75
	- No. of the Re-established the County tree nurseries	Re-established the 2 County tree nurseries	
	- No. of forestry extension services provided	Provide forestry Extension services	
	- No of botanical gardens established	Establish 1 botanical garden	
	- No. of urban centers and main county corridors(gateways) beautified		

Program Name :Environmental Enforcement and Compliance			
Objective: To entrench adherence to environmental management policies			
Outcome: improved sustainable environment management			
Sub- program	Key performance indicators	Planned targets	
		target	Cost
Develop county environmental regulatory framework	- No. of county environmental ACTs Drafted, enacted and disseminated.		25
	- No. of environmental monitoring and enforcement unit Established and operationalized		
	- No of double cab pick-ups for environmental assessment and inspections purchased		
	- No. of county environmental resource center Establish and operationalize.		

Water and Sanitation

Project Name/Location	Description Of Activities	Estimated Cost	Funds	Timeframe	Performance Indicators	Targets	Status	Implementing Agency
Kiangai irrigation water Project in Kiine Ward	Micro tunneling, piping and construction of 225m3 tank	12,000,000	CGK	2020-21	Hectares of land put under irrigation	Water supply for 1500 HH and 100Ha to be irrigated	ongoing	County water department
Sorothimu Water Project in Baragwi Ward	Piping	1,000,000	CGK	2020-21	Number of households connected with water	40 Ha to be brought under irrigation	Ongoing	County water department
Kathunguri Irrigation Water Project in Ngariama Ward	Piping	40,000,000	CGK	2020-21	Hectares of land put under irrigation	60 Ha to be brought under irrigation	Ongoing	County water department
Rwamukia Irrigation Water p Project in Baragwi Ward	Micro tunneling and piping	15,000,000	CGK	2020-21	Hectares of land put under irrigation	80Ha to be brought under irrigation	Ongoing	County water department
Kamugambo Water Project in Thiba Ward	Piping	3,000,000	CGK	2020-21	Number of households connected with water	650 HH	Ongoing	County water department
KiandumuThirikwa w/p in Ngariama Ward	Piping	30,000,000	CGK	2020-21	Number of households connected with water	Kiandumo 200 HH, Thirikwa 300 HH	Ongoing	County water department
Kinyaga Irrigation Water Project in Mutithi ward	Piping	8,000,000	CGK	2020-21	Hectares of land put under irrigation	300 Ha to be brought under irrigation	Project is ongoing 12.798 KM of pipeline done on main line	County water department

Riagicheru Irrigation Water Project in Murinduko ward	Piping	20,000,000	CGK	2020-21	Hectares of land put under irrigation	140Ha to be brought under irrigation	Ongoing	County water department
Mugaro Water Project in Murinduko ward	Intake construction and Piping	15,000,000	CGK	2020-21	Number of households connected with water	450 HH to be connected with water	Ongoing	County water department
Rukenya Kutus Water Project	Intake construction, tank construction	8,000,000	CGK	2020-21	Number of households connected with water	400 HH to be connected with water	Ongoing	County water department
Kiamuguongo Water Project in Kiine ward	Installation of mainline and distribution	4,000,000	CGK	2020-21	Number of households connected with water	650 HH	Ongoing	County water department
Kirimara irrigation Water Project in Nyangati ward	Piping	30,000,000	CGK	2020-21	Hectares of land put under irrigation	200 Ha to be brought under irrigation	Ongoing	County water department
Mahigaini Bore hole Water Project in Gathigiriri Ward	Drilling, development, test pumping equipping with solar power and erecting of tower and installation with a 10m3 plastic water tank	5,000,000	CGK	2020-21	Number of households connected with water	250 HH	Ongoing	County water department
Kiamuthambi Bore hole Water Project in Kanyekiini Ward	Drilling, development, test pumping equipping with solar power and erecting of tower and installation with a 10m3 plastic water tank	5,000,000	CGK	2020-21	Number of households connected with water	150 HH	Ongoing	County water department
Rurii Bore hole Water Project in Kanyekiini Ward	Drilling, development, test pumping equipping with solar power and erecting of tower and installation with a 10m3 plastic water tank	5,000,000	CGK	2020-21	Number of households connected with water	250 HH	Ongoing	County water department
Ndorome Bore hole Water Project in Thiba Ward	Drilling, development, test pumping equipping with solar power and erecting of tower and installation	5,000,000	CGK	2020-21	Number of households connected with water	180 HH	Ongoing	County water department

	with a 10m3 plastic water tank							
Kamuchege Bore hole Water Project in Gathigiriri Ward	Drilling, development, Test pumping equipping with solar power and erecting of tower and installation with a 10m3 plastic water tank	5,000,000	CGK	2020-21	Number of households connected with water	300HH	Ongoing	County water department
Kiarura Bore hole Water Project in Kanyekiini Ward	Drilling, development, test pumping equipping with solar power and erecting of tower and installation with a 10m3 plastic water tank	5,000,000	CGK	2020-21	Number of households connected with water	200HH	Ongoing	County water department
Rurumi Bore hole Water Project in Thiba Ward	Electricity connection	700,000	CGK	2020-21	Number of households connected with water	Water supply for 150HH	Ongoing	County water department
Marurumo Bore hole Water Project in Wamumu Ward	Construction of water tower and solar installation	2,500,000	CGK	2020-21	Number of households connected with water	Water supply for 150HH	Ongoing	County water department
Ngang'a Bore hole Water Project in Wamumu Ward	Solar installation	2,000,000	CGK	2020-21	Number of households connected with water	500 HH to be connected with water	Ongoing	County water department
Kiratina Bore hole Water Project in Thiba Ward	Solar installation	2,000,000	CGK	2020-21	Number of households connected with water	200HH	Ongoing	County water department
Kiburu Bore hole Water Project in Mukure Ward	Construction of water tower and solar installation	2,500,000	CGK	2020-21	Number of households connected with water	100 HH	Ongoing	County water department
Ng'othi Bore hole Water Project in Mutithi Ward	Solar installation	2,000,000	CGK	2020-21	Number of households connected with water	150HH	Ongoing	County water department
Kamolo market Bore hole Water Project in Kariti Ward	Drilling, development, test pumping equipping with solar power and erecting of tower and installation with a 10m3 plastic water tank	5,000,000	CGK	2020-21	Number of households connected with water	250HH	Ongoing	County water department

South Ngariama Water Project in Murinduko ward	Intake construction and Piping	57,000,000	CGK	2020-21	Number of households connected with water	850 HH to be connected with water	New	County water department
Kianyaga Water project in Baragwi	Purchase land and Construction of conventional treatment works	55,000,000	CGK	2020-21	Number of households connected with water	Water supply for 1500HH	Ongoing	County water department
Mwea Makima Water Project in Mwea sub county	Construction of conventional treatment works	50,000,000	CGK	2020-21	Number of households connected with water	31,000HH	Ongoing	County water department
Ngariama Njukiini Water Project in Ngariama and Njukiini ward	Purchase land and Construction of conventional treatment works	50,000,000	CGK	2020-21	Number of households connected with water	4500 HH	Ongoing	County water department
Kamumwe water Water Project in Murinduko Ward	Purchase land and Construction of conventional treatment works	50,000,000	CGK	2020-21	Number of households connected with water	Water supply for 350HH	Ongoing	County water department
Karuiru irrigation water project in Kariti Ward	Purchase and installation of pipes	15,000,000	CGK	2020-21	Number of households connected with water	300HH and 100Ha to be brought under irrigation	Ongoing	County water department
Jiinue rupingazi women water project	Intake construction and piping	5,000,000	CGK	2020-21	Number of households connected with water	120HH	new	County water department

3.3 DEPARTMENT OF COOPERATIVES, TOURISM, TRADE, MARKETING, INDUSTRIALISATION AND ENTERPRISES DEVELOPMENT

The department is composed of four directorates, namely Cooperative Development, Trade and Enterprise Development, Tourism and Industrialization.

Vision

“A globally competitive county economy with sustainable and equitable socio-economic development with enhanced redistribution of wealth”

Mission

“To develop, promote, coordinate and implement sustainable integrated cooperative development, trade, tourism, industry and enterprise development policies and programmes for an emerging economy”.

Strategic priorities

The strategic priorities of the sector will include provision of an enabling environment for doing business in Kirinyaga County. This will entail on upgrading existing markets, opening new markets. Focus will also be given in ensuring an elaborate marketing strategy for market identification both in the country and

international. The department will also focus on the establishment of a responsive, efficient and sustainable cooperative movement through capacity building and the improvement of governance in the cooperatives and Saccos; the development of a conducive business environment which will promote enterprise development inclusive of capacity building for the enterprises;

the identification, mapping and branding of tourist attractions sites which will result in the increase of the number of tourists coming into the county thus the development of the hospitality sector so as to accommodate the soaring numbers; the development of annual calendar of the events which will ensure a consistent inflow of local, regional and international tourists.

Department Priorities

The following is a summary of strategic priorities of the sector/ sub-sector

- a) Development and implementation of policy, legal and institutional reforms
- b) Ensure there is good corporate governance in the co-operative movement
- c) Enforcement of standards of measurements, traceability and fair trade practices
- d) Encourage value addition and product diversification
- e) Ensure provision of Quality Service Delivery to the people of Kirinyaga

The department will implement the following strategic objectives:

- a) To develop and implement policy, legal and institutional reforms
- b) Oversee the development and implementation of Strategic plan
- c) Capacity building for staff, cooperatives, SMEs and other relevant stakeholders
- d) To promote value addition and product diversification
- e) To promote the culture of saving for social economic empowerment of the people of Kirinyaga County
- f) Promote good corporate governance in the co-operative movement
- g) Enhance standards of measurements, traceability and fair trade practices
- h) Promote private sector development through enterprises and entrepreneurship development
- i) Establish structures to promote growth and development of County Tourism

The key flagship projects in the department include development of markets and purchase of value addition equipment

The key Sector/ subsector key stakeholders and their responsibilities are the County Government of Kirinyaga whose role will be to provide policy direction, budgets and supervise the implantation. The other players include the county assembly whose role is approval of budgets and oversight. The cooperative movement, market traders and SMEs involved in value addition are some of the beneficiaries.

Summary of planned targets for 2020/21 Financial year by program

Program name	Objectives	Key Performance indicators	Baseline	Planned targets in 2020'21
Financial inclusivity	Growth of cooperative sector	Co-operative Societies formed	8	10
Promote better livelihood	Increased incomes	Value addition projects for co-operatives facilitated	2	2
Capacity Building	Skills development	Training of co-operative societies facilitated	40	50
Legal Framework	Adherence to legislation	Compliance with legal frameworks	100%	100%
Economic Growth	Employment creation Markets Increased incomes	Industrial park Feasibility and implementation work plan developed	50%	80%
Consumer Protection	Fair trade practices	Fair trade practices complied	70%	90%
Trade Development	Conducive trading environment	Upgrade of key markets	10	12
Financial Growth	Revenue collection	Revenue Collected	1,267,735.00	1,500,000.00

Capital projects

The Department plans to implement the following projects during the plan period.

Project name/ location	Description of activities	Estimated cost	Time frame	Performance indicator	Status	Implementing agency
Wang'uru Market (Phase 2)	Construction of sheds, paving slabs and revenue office	20M	2020/21	Upgraded market	No current development at market	County department of trade
Kagio Cereals Market	Construction of sheds, Floodlights slabs and revenue office	20M	2020/21	Upgraded market	No current development at market	County department of trade
Kagio Fresh Produce Market (Phase 2)	Construction of sheds, Fencing, paving slabs	20M	2020/21	Upgraded market	Based on assumption that the county has acquired the neighboring land in previous ADP	County department of Trade.

Project name/ location	Description of activities	Estimated cost	Time frame	Performan ce indicator	Status	Implementing agency
Karumande market	Construction of sheds, paving slabs and revenue office, and eco toilet and floodlight	20M	2020/21	Upgraded market	No current development at market	County department of trade
Milk Packaging machine& homogenizer & pasteurizer	Budgeting Procuring Supply Installation	9M	2020/21	Delivery of machine	One packaging machine procured in 2018-19	Department of cooperative development
Coffee Roaster and grinder	Budgeting Procuring Supply Installation	8M	2020/21	Delivery of machine	1 set of value addition equipment procured in 2018-19	Department of cooperative development
Kamweti Mountain climbing route	Mapping and developing	5m	2020/21	Developed route	Not fully developed	Department of Tourism
Development of canoeing course	Mapping and developing	5m	2020/21	Developed canoeing course	Not developed	Department of Tourism
Wang'uru Market (Phase 2)	Construction of sheds, paving slabs and revenue office	20M	2020/21	Upgraded market	No current development at market	County department of trade
Kagio Cereals Market	Construction of sheds, Floodlights slabs and revenue office	20M	2020/21	Upgraded market	No current development at market	County department of trade
Kagio Fresh Produce Market (Phase 2)	Construction of sheds, Fencing, paving slabs	20M	2020/21	Upgraded market	Acquisition of land	County department of Trade.
Karumande market	Construction of sheds, paving slabs and revenue office, and eco toilet and floodlight	20M	2020/21	Upgraded market	No current development at market	County department of trade
Milk Packaging machine& homogenizer & pasteurizer	Budgeting Procuring Supply Installation	9M	2020/21	Delivery of machine	One packaging machine procured in 2018-19	Department of cooperative development
Coffee Roaster and grinder	Budgeting Procuring Supply Installation	8M	2020/21	Delivery of machine	1 set of value addition equipment procured in 2018-19	Department of cooperative development
Kamweti Mountain climbing route	Mapping and developing	5m	2020/21	Developed route	Not fully developed	Department of Tourism
Development of canoeing course	Mapping and developing	5m	2020/21	Developed canoeing course	Not developed	Department of Tourism

Payments of Grants, benefits and Subsidies

The Department is planning to support value chain development as part of the Wezesha program

Program	Amount	Beneficiary	Purpose
Agricultural Value Chain Improvement Programmes	100,000,000	Farmers	Value Chain Improvement

3.4 DEPARTMENT OF EDUCATION AND PUBLIC SERVICE

Vision:

To have a globally competitive quality education, public service delivery and child care in Kirinyaga County's for sustainable development

Mission:

To provide holistic and integrated educational programs and efficient public service delivery and child care

Strategic Priorities

The county shall focus on providing infrastructure, tools and equipment in existing tertiary institutions in the county. This will go a long way in ensuring competitive courses which are relevant to opportunities in the global market. On ECDE, the sector will endeavor to increase access to; quality, equitable, affordable and relevant pre-primary education and child day care services through improved ECDE infrastructure, sanitation, provision of ECDE materials.

The department has earmarked the following areas to be covered

1. The Department is planning to upgrade all our Polytechnics in terms of infrastructure and increasing of enrollment and also have curriculum based on the big four agenda of the government.
2. The Department plans to construct classrooms, Workshops and Dormitories in the polytechnics.
3. Purchasing of ECDE furniture for the various ECDE Centres.
4. Purchase of Teaching and Learning Materials to all the ECDE centres and DVET.
5. Acquisition of title deeds of the remaining Polytechnics.
6. Feeding programme for the ECDE children.
7. Employment of ECDE Care givers and Polytechnic instructors.
8. Training and capacity building of ECDE Care givers and Polytechnic instructors.
9. Routine supervision of learning in the ECDE and Polytechnics.
10. Participation of ECDE and Polytechnics in co-curriculum activities.

Capital Projects

The department plans to implement the following projects in the plan period.

Sub-programme	Project name/ Location	Description of activities	Estimated cost	Source of fund	Time frame	Performance indicator	Targets	Status	Implementing agency
Education improvement	Teaching learning materials (ECDE)	Supply of learning and teaching materials	3,000,000	CGK	2020-21	No. of ECDE Centers	198	ongoing	County Education department
Education improvement	Teaching Learning materials (DVET)	Supply of learning and teaching materials	6,000,000	MOE(Grant)	2020-21	No. of Polytechnics	13	ongoing	County Education department
Polytechnic Infrastructure Improvement	Kiambatha,	Office Completion	645,000.00	MOE(Grant)	2020-21	No. of Polytechnics Rehabilitated	1	ongoing	County Education department
	Kiambwe	Office Completion	500,000.00	MOE(Grant)	2020-21	No. of Polytechnics Rehabilitated	1	ongoing	County Education department
	Mucii Wa Urata	Office Completion	500,000.00	MOE(Grant)	2020-21	No. of Polytechnics Rehabilitated	1	ongoing	County Education department
	Kamiigua poly	Fence and Gate	2,500,000	MOE(Grant)	2020-21	No. of Polytechnics Rehabilitated	1	ongoing	
	Thome	Fence and Gate	1,500,000	MOE(Grant)	2020-21	No. of Polytechnics Rehabilitated	1	ongoing	
	Kiamikuyu	Fence and Gate	1,500,000	MOE(Grant)	2020-21	No. of Polytechnics Rehabilitated		ongoing	
	Kiamuthambi	Fence and Gate	1,000,000.00		2020-21	No. of Polytechnics Rehabilitated		ongoing	County Education department
	Nyangati	Fence and Gate	2,000,000.00	MOE(Grant)	2020-21	No. of Polytechnics Rehabilitated		ongoing	County Education department
	1 no DORM/ Nyangati	Renovations	1,000,000.00	MOE(Grant)	2020-21	No. of Polytechnics Rehabilitated		ongoing	County Education department
	Ndiriti Poly	Construction of a classroom	500,000	MOE(Grant)	2020-21	No. of Polytechnics Rehabilitated			

	Nyangati	Installation of Bio-Digester	500,000	MOE(Grant)	2020-21	Bio-Digester Installed			
	Mucii Wa Urata	Installation of Bio-Digester	500,000	MOE(Grant)	2020-21	Bio-Digester Installed			
	Mutitu	Installation of Bio-Digester	500,000	MOE(Grant)	2020-21	Bio-Digester Installed			
	Kibingoti	Bio-Digester	500,000	MOE(Grant)	2020-21	Bio-Digester Installed		ongoing	County Education department
	Mucii Wa Urata	Landscaping	500,000.00	MOE(Grant)	2020-21	No. of Polytechnics		ongoing	County Education department
	Thome Poly	Classrooms Constructions	2,000,000	MOE(Grant)	2020-21				
	Kiamikuyu Poly	Classrooms Constructions	1,000,000	MOE(Grant)	2020-21				
	Kiamutha mbi poly	Classrooms Constructions	1,000,000	MOE(Grant)	2020-21	No. of classrooms	1	ongoing	County Education department
	Mutitu Poly	Dormitory Constructions	3,000,000	MOE(Grant)	2020-21	No. of Dormitories	1		
	Kibingoti poly	works	3,000,000	MOE(Grant)	2020-21	No. of Dormitories	1	ongoing	County Education department
Furniture	Beds-1No dorm Nyangati	Supply	500,000.00	MOE(Grant)	2020-21	No. of Polytechnics		ongoing	County Education department
	Beds-2No dorm Mucii Wa Urata		1,000,000.00						
	1No Classroom Thome		500,000.00						
	1No Classroom Kiamikuyu		500,000.00						
	2No Classroom Kiamutha mbi		1,000,000.00						
			1,500,000.00						
			1,000,000.00						

	3No Classrooms Kiambwe 2No Classrooms Ndiriti 3No Classrooms Kimweas 3No Classrooms Kaitheri		1,500,000.00 1,500,000.00						
Construction in 1.ECDE Centres	Classes Exhaustible toilets	Works	6,000,000 6,000,000	CGK CGK	2020-21	No. of ECDE centres constructed	6 6	Ongoing	County Education department
Training and capacity Building	Academic advancing.	purchase	2,000,000	CGK	2020-21	No. of care givers and instructors	589	-	County Education department
Employment	Recruitment of Care givers for ECDE and Instructors for Polytechnics	Services	20,000,000	CGK	2020-21	No. of recruitment	115	-	County Education Department
Co-curriculum activities. ECDE DVET	competitions	 Purchase Purchase	 500,000 1,000,000	 CGK Grant	2020-21	No. of learners engaged.	No of learner engaged	-	County Education Department
Title Deeds Supply of furniture	Ownership Assets		5,500,000 6,000,000	CGK CGK	2020-21	No. of title deeds No. of ECDE	No. of title deeds No. of ECDE	- -	County Education Department County Education Department

Payments of Grants, benefits and Subsidies

The Department is planning to support needy students with bursary in secondary school and youth polytechnics to make education available to all.

Payment	Amount	Beneficiary	Purpose
Bursary	70,000,000	University, Tertiary colleges and Secondary school students	To support the students who are bright, needy and deserving.
Youth Polytechnic Grant	52,210,000	The 13 Operational Polytechnics	To support our students in terms of capitation and improvement of infrastructures in our polytechnics. This will boost enrollment in our polytechnics and will help in the achievement of the big four agenda.

3.5 HEALTH SERVICES

Vision:

A healthy and productive population

Mission:

To establish a progressive responsive and sustainable technologically driven evidence based and client centered health system able to deliver an accelerated achievement of high standards of health for the people of the County.

Strategic Priorities

The department will endeavor to continue provision of effective medical services to the people of Kirinyaga. The department will focus more on service delivery enhancement through improved medical equipment and infrastructure.

Capital Projects

The Department is implementing the flagship project to upgrade the Kerugoya Referral Hospital

Project name/Location	Description of activities	Estimated cost	Source of fund	timeframe	Performance indicator	targets	Status	Implementing agency	Other stakeholders
Medical complex at Kerugoya County Referral Hospital	Construction of the main building (superstructure); Equipping	1,150,000,000	CGK	2019-21	Complete, equipped and operational medical complex	430 beds capacity medical complex	ongoing	County department of health	Works department, national government

3.6 SPORTS CULTURE AND SOCIAL SERVICES

Vision

To be a dynamic, youth oriented and policy driven department

Mission

To coordinate and facilitate the delivery of quality development services with special emphasis on the enhancement of youth and sports for recreation and development.

Strategic priorities

The sector is responsible for the promotion and development of sports talents and empowerment of youths. The county through the department of youth and sports will improve sporting standards through training and improvement of sports infrastructure. It will also empower youths through trainings and improving access to employment information and opportunities to employment and business.

In 2020-21 financial year the department of youth and sports intends to carry out the following projects;

- rehabilitation of stadiums
- construction of rehabilitation centres,
- purchase of sports equipment and
- organize county tournaments
- bodaboda sacco and training
- alcohol and substance abuse control
- Assisting persons abled differently

Directorate of Sports

Program Name:	Sports Infrastructure Development			
Objective:	To establish standard sports facilities in the county			
Outcome:	Improved sports facilities in the county			
	Key Performance Indicators	Baseline	Planned Targets for 2020-21 FY	Remarks
	Number of stadia upgraded	1 stadium	Complete phase 2 upgrading of Kerugoya stadium and commence upgrading of Kianyaga stadium	More funding for Kerugoya and Kianyaga stadiums to be sourced

Program Name:	County sports championships			
Objective:	Identify and develop sports talents			
Outcome:	Participation in regional and national sports championships			
	Key Performance Indicators	Baseline	Planned Targets for 2020-21 FY	Remarks
	Number of successful sports championships held	4 championships	8 championships	To participate in volleyball, football, athletics, cross country, KYISA, KICOSCA, darts, rugby, boxing among other sports
Program Name:	Purchase of sports goods and equipment			
Objective:	Equipping of sports clubs			
Outcome:	Equipped sports clubs			
	Key Performance Indicators	Baseline	Planned Targets for 2020-21 FY	Remarks
	Number of sports clubs equipped	276 sets football uniforms,116 volleyball uniforms,395 football balls,147 volleyball balls and 164 football boots	400 sets football uniforms,300 volleyball uniforms,400 football balls,200 volleyball balls and 300 football boots	More sports clubs and athletes need to be equipped

Capital Projects

Project name/Location	Description of activities	Estimated cost	Source of fund	timeframe	Performance indicator	targets	Status
Upgrading of Kerugoya and Kianyaga stadiums	Construction of pavilion, inner perimeter fence and terraces for Kerugoya stadium Levelling, fencing, planting of grass for Kianyaga stadium	200m	CGK and other donors	2020-25	Operational pavilion and terraces Levelled and fenced stadium	2 standard stadiums	ongoing

Directorate of PWD

Program Name:	Kamigua Rehabilitation Centre			
Objective:	Wholistic Environment and Rehabilitation of PWDs			
Outcome:	Improved access to Information and Communication by PWDs. Enhanced Capacity of Trained PWDs Improved Livelihood Through Poverty Eradication PWDs			
	Key Performance Indicators	Baseline	Planned Targets for 2020-21 FY	Remarks

	An operational PWD Centre	0	1	
Program Name:	Social Protection			
Objective:	Provision of Affordable HealthCare Relief and Emergency Services			
Outcome:	More Vulnerable PWDs will Improve and Dignify Their Livelihood Through Medical Services			
	Key Performance Indicators	Baseline	Planned Targets for 2020-21 FY	Remarks
	Number of Beneficiaries of Medical Covers	2021	5000	Health and Dignified Livelihood
Program Name:	Assistive Devices			
Objective:	Provide Devices, Hearing Aids, Special Wheelchairs, Goal Ball Posts			
Outcome:	Improved mobility and Deficiencies that hinders Social Economic Participation			
	Key Performance Indicators	Baseline	Planned Targets for 2020-21 FY	Remarks
	Number of Beneficiaries	2021	1000	More Budget Allocation

Capital Projects

Project Name/ Location	Activity	Estimated Cost	Source Of Fund	Time Frame	Performance Indicators	Targets	Status
Wholistic Empowerment and Rehabilitation of PWDs	Flatten the entrance at the gate Tarmac or murrum the path from the gate to the office. -Construct accessible toilets. -Make all pavements to various destinations within the centre. -Level the playground. -Make all buildings and rooms accessible and avoid small rooms and sharp corners. -Construction of 2 dormitories of 30 person capacity.	30,000,000	CGK	2020-21	-Renovated premises -pavements -Accessible toilets. -Equipped computer lab -Perimeter wall -Administration block. -Multi-purpose hall -Classrooms -Dormitory	-Improved access to information and communication by PWDs. -Set up a one stop information and resources center for PWDs. -Informed and empowered and active PWDs. -Enhanced capacity of trained PWDs. -Empowered PWDs fully participating in social-economic development and income generating activities.	Not Started

	<ul style="list-style-type: none"> -Do an administration block with an open reception. -Provide a computer lab equipped with ICT and Braille equipment's and materials. -Construct a multi-purpose hall(dinning and kitchen) -Provision of appropriate tools and equipment for the various trades. -General renovation of existing infrastructure. -Construction of classes. 					<ul style="list-style-type: none"> -Improved livelihoods for PWDs. -Empowered and self-reliant PWDs. -Increased promotion of equality and inclusion of PWDs. -Motivated, independent minded, self-driven population of PWDs. -Attainment and maintenance of maximum independence, physical, mental, social ability and the inclusion and participation of PWDs in all aspects of live. 	
Assisting Devices	Provide devices(hearing aids, special wheelchairs, Goal ball post)	10,000,000	CGK	2020-2021	Improved Mobility And Other Deficiencies that hinder social–economic Participation	No. Of Needy Cases	Not Started
Social protection	Identification of vulnerable PWDs	5,000,000	CGK	2020-2021	-Medical covers.	Healthy and Dignified livelihood.	Not Started

3.7 GENDER AND YOUTH

Vision

‘Sustainable and equitable socio-culture and economic empowerment of all Kenyans.’

Mission

“To formulate, mainstream and implement responsive policies through coordinated strategies for sustained and balanced socio- culture and economic development of the county and empowerment of vulnerable and marginalized groups and areas.”

Strategic objectives

Empowerment of communities and individuals to participate in development with particular emphasis on women and children; mainstreaming gender issues in all development initiatives;

The following is a summary of strategic priorities of the sector/ sub-sector

- f) Development and implementation of policy, legal and institutional reforms
- g) Ensure there is good corporate governance in Gender and Youth
- h) Enforcement of standards of measurements, traceability and fair-trade practices at Kaitheri apparel.
- i) Encourage value addition and product diversification in the **Wezesha program**
- j) Ensure provision of Quality Service Delivery to the people of Kirinyaga

The department will implement the following strategic objectives:

- a) To develop and implement policy, legal and institutional reforms
- b) Oversee the development and implementation of Strategic plan
- c) Capacity building for staff, Gender, youth and other relevant stakeholders
- d) To promote value addition and product diversification through Wezesha Program
- e) To promote the culture of saving for social economic empowerment of the people of Kirinyaga County through group formations
- f) Promote good corporate governance in the group and sacco movement
- g) Enhance standards of measurements, traceability and fair trade practices

h) Promote private sector development through enterprises and entrepreneurship development through KIDA

The key flagship projects in the department include **Wezesha Program**.

The key Sector/ subsector key stakeholders and their responsibilities are the County Government of Kirinyaga whose role will be to provide policy direction, budgets and supervise the implementation. The other players include the county assembly whose role is approval of budgets and oversight. The sacco, women and youth involved in value addition are some of the beneficiaries.

Summary of planned targets for 2020/21 Financial year by program

Program name	Objectives	Key Performance indicators	Baseline	Planned targets in 2020-21
Financial inclusivity	Growth of groups	Groups and sacco	-	2
Promote better livelihood	Increased incomes	Value addition projects for Wezesha programs facilitated	1	3
Capacity Building	Skills development	Training of groups to Wezesha sacco	30	35
Legal Framework	Adherence to legislation	Compliance with legal frameworks	100%	100%
Economic Growth	Employment creation Increased incomes	Kaitheri apparel Poultry groups Avocado groups	30%	50%
Consumer Protection	Fair trade practices	Fair trade practices complied	30%	50%
Trade Development	Conducive trading environment	More empowered women and youth	10	12
Financial Growth	Revenue collection	Revenue Collected	700,000	800,000

Capital projects

The department plans to implement the following projects in the plan period.

Planned projects for the year 2020/2021

Project name/ location	Description of activities	Estimated cost	Source of fund	Time frame	Performance indicator	Status	Implementing agency
Gender based violence	Gender based violence centre	2,000,000	CGK	2020/21	Upgraded GBVRC	In progress	County department of Gender
Ndorome social hall	Construction of Ndorome Social hall	1,800,000	CGK	2020/21	Upgraded social hall	BQ requested	County department of Gender
Kiorugari social hall	Completion of Kiorugari Social Hall	1,000,000	CGK	2020/21	Upgraded social hall	BQ requested	County department of Gender

Project name/ location	Description of activities	Estimated cost	Source of fund	Time frame	Performance indicator	Status	Implementing agency
Construction of toilet	Construction of a toilet	1,000,000	CGK	2020/21	Upgraded toilet	BQ requested	County department of Gender
Upgrading of Kaitheri apparel factory	Kaitheri apparel factory	20 M	CGK	2020/21	Upgrading of Kaitheri apparel	In progress	County Department of Gender
Women and youth empowerment	Women and youth empowerment through wezesha training	5M	CGK	2020/21	Empowered women and youth	In progress	County Department of Gender
Up scaling of bakery	Up scaling of bakery	20M	CGK	2020/21		In progress	County Department of Gender
Creation of data bank	Mapping and developing	5m	CGK	2020/21	Easier retrieval of group information	Not started	County department of Gender
Women and youth empowerment	Women empowerment of women and youth	10 M	CGK	2020/21	More economically empowered women and youth		County department of Gender

3.8 ROADS, TRANSPORT AND PUBLIC WORKS

Vision

To have a reliable, safe and efficient road network and transport sector for the prosperity of Kirinyaga County.

Mission

Provide and maintain an integrated road network and infrastructure that is functional and reliable to encourage social and economic development of the region.

Below is a summary of what is being planned by the sector. These include key broad priorities and performance indicators.

Summary of Development needs and strategic priorities to address them

Project Name	Description	Development needs	Priority strategies	Stakeholders & responsibilities
Construction of Wang'uru, PI, Kagio Kimbimbi, Kagumo Kibingoti, Kerugoya, Makutano, Kianyaga and Kiamutugu towns parking lots	Cabro and drainage works	There is urgent need to increase the county revenue collection, enhance order, conducive business environment and make the towns clean	To plan and set up the budget in the 2020 -21 FY.	County Government and Donors, to finance whenever possible.
Construction of Wang'uru, Kagio, Kagumo, Kibingoti, Kerugoya and Kutus towns roads	Cabro and bitumen works	Most of the county roads are dirty and impassable during the rainy seasons	To plan and set up the budget in the 2020 -21 FY.	County Government and Donors, to finance whenever possible.

Purchase of Land for Murram extraction	Land with high quality gravel within or outside Kirinyaga County.	Quarries have been exhausted already and the county requires a lot of murram.	To plan and set up the budget in the 2020 -21 FY.	County Government and/or Donors,
Bridges – Murinduko – Kiumbu Bridge (Murinduko/ Tebere), Kiumbu – Gitoboto Bridge (Wamumu/ Tebere) and other bridges needed in the County	Completion of old bridges and construction of new bridges and their approaches	There is need to connect various regions so that people, goods and services can move freely.	To plan and set up the budget in the 2020 -21 FY.	County Government and Donors, to finance whenever possible.

Summary of planned targets for 2020-21 Financial Year by program

Program Name:	County Flagship Projects: Kibingoti, Kianyaga, Kutus and Kagio Matatu Parkings and Access Roads.			
Objective:	Improved transportation system, traders and residents environment and increased revenue collection			
Outcome:	Well-built parking and trading spaces which are well drained, beautiful and long lasting to cabro standards.			
	Key Performance indicators	Baseline	Planned targets	Remarks
	Square meters of parking lots done (M ²)	25,000	50,000	Some projects are new and others will be continuation.

Program Name:	County Flagship Projects: County In-house County Roads.			
Objective:	Improved transportation system, access and environment for traders and residents.			
Outcome:	Well-built roads which are well drained and long lasting to murram standards.			
	Key Performance indicators	Baseline	Planned targets	Remarks
	Number of kilometers of roads done (Kms)	Grading = 2,400 Graveling = 600	Grading = 900 Graveling = 200	Some projects are new and others will be continuation.

Program Name:	Kenya Roads Board Projects: County Roads and bridges.			
Objective:	Improved transportation system, access and environment for traders and residents.			
Outcome:	Well-built roads which are well drained and long lasting to murram standards.			

	Key Performance indicators	Baseline	Planned targets	Remarks
	Number of kilometers of roads done (Kms)	200	100	Some projects are new and others will be continuation.
	Number of bridges built (No)	10.00	2	Some projects are new and others will be continuation.

Capital Projects

A summary of all the projects for the 2020 -21 FY. Details of the projects are presented as follows;

Project name/ Location	Description of activities	Estimated cost	Source of fund	Time frame	Performance indicator	Target	Status	Implementing agency
County Flagship Projects: Parking spots, Roads and Bridges.								
Wang'uru town parking project	Earth works, Cabro works Drainage works	75,000,000	CGK	2020-2021	Area covered (SM)	15,000	Proposed	Directorate of Roads
Kimbimbi town parking project	Earth works, Cabro works Drainage works	25,000,000	CGK	2020-2021	Area covered (SM)	5,000	Proposed	Directorate of Roads
Makutano town parking lots	Earth works, Cabro works Drainage works	10,000,000	CGK	2020-2021	Area covered (SM)	2,000	Proposed	Directorate of Roads
PI town parking lots	Earth works, Cabro works Drainage works	10,000,000	CGK	2020-2021	Area covered (SM)	2,000	Proposed	Directorate of Roads
Kagio town parking lots	Earth works, Cabro works Drainage works	50,000,000	CGK	2020-2021	Area covered (SM)	10,000	Ongoing	Directorate of Roads
Kibingoti and Kibirigwi towns parking lots	Earth works, Cabro works Drainage works	50,000,000	CGK	2020-2021	Area covered (SM)	10,000	Proposed	Directorate of Roads
Kagumo town parking lots	Earth works, Cabro works Drainage works	10,000,000	CGK	2020-2021	Area covered (SM)	2,000	Proposed	Directorate of Roads
Kerugoya town parking lots	Earth works, Cabro works Drainage works	40,000,000	CGK	2020-2021	Area covered (SM)	8,000	Proposed	Directorate of Roads
Kiamutugu and Kianyaga towns parking	Earth works, Cabro works Drainage works	30,000,000	CGK	2020-2021	Area covered (SM)	10,000	Proposed	Directorate of Roads
Wang'uru town roads	Earth works, Cabro/bitumen works, Drainage works	100,000,000	CGK	2020-2021	Length covered (Km)	2.5	Proposed	Directorate of Roads

Kagio town roads	Earth works, Cabro/bitumen works, Drainage works	80,000,000	CGK	2020-2021	Length covered (Km)	2	Ongoing	Directorate of Roads
Kerugoya and Kagumo town roads	Earth works, Cabro/bitumen works, Drainage works	100,000,000	CGK	2020-2021	Length covered (Km)	2.5	Proposed	Directorate of Roads
Kutus town roads	Earth works, Cabro/bitumen works, Drainage works	80,000,000	CGK	2020-2021	Length covered (Km)	2	Proposed	Directorate of Roads
Sagana and Kibingoti towns roads	Earth works, Cabro/bitumen works, Drainage works	100,000,000	CGK	2020-2021	Length covered (Km)	2.5	Ongoing	Directorate of Roads
Land for Murram extraction for the county	Identification of potential quarry land & purchase	10,000,000	CGK	2020-2021	No. of hectares purchased	20	Proposed	Directorate of Roads
Kiumbu – Gitoboto Bridge (Wamumu/ Tebere)	Bush clearing, Earth works Sub-structure Super-structure Footpath	12,000,000	CGK	2020-2021	Number of bridges done	1	Proposed	Directorate of Roads

Kenya Roads Board Projects

Project name/ Location	Description of activities	Estimated cost	Source of fund	Time frame	Performance indicator	Target	Status	Implementing agency
Road Jun. E622 to Mhuri - Jun D458 Road in Njukiini ward.	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	K.R.B	2020-2021	No of Kms done	5.5	Proposed	Directorate of Roads
Kibingoti Shopping Center Roads in Kiine ward.	Grading, Stone pitching, drainage & road paving.	10,000,000	K.R.B	2020-2021	No of Kms done	0.65	Proposed	Directorate of Roads
Jun B6 (Mutithi) - Kiandegwa - Thome Ciagiini - Jun. E628 Gatari Road in Wamumu ward.	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	K.R.B	2020-2021	No of Kms done	14.6	Proposed	Directorate of Roads
E1652 (Jun C73 Kagio) - Gatarwa - Quarry Jun A2 Road in Mutithi ward	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	K.R.B	2020-2021	No of Kms done	5.5	Proposed	Directorate of Roads
R39 - JunC73(Gatuto) - Jun R2 Karii- Canal Road in Kangai ward.	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	K.R.B	2020-2021	No of Kms done	6.5	Proposed	Directorate of Roads

Jun D461 Kiamuthambi - Jun E164A Mukinduri Road & Jun C74 - Gitwe Primary - Muca - C74 , Kiura loop Road in Kanyekiini ward.	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	K.R.B	2020- 2021	No of Kms done	6.5	Proposed	Directorate of Roads
---	--	------------	-------	---------------	----------------	-----	----------	-------------------------

RD No. E624 (Jun D459 Kiamutugu)/RD No. U_G26903 - D458 Mbiri & Stanley Ndei – Mutura Road in Ngariama ward	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	K.R.B	2020- 2021	No of Kms done	4.0	Proposed	Directorate of Roads
C74 Kang'uru - Kaitheri Pry- Machere Road & Kaimiri- Gakarara bridge and Approaches in Kerugoya ward.	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	K.R.B	2020- 2021	No of Kms done	4.0	Proposed	Directorate of Roads
A2 Mjini - Gituri - A.P Line Road & Kinyakiiru Secondary School to Kiranga road in Kariti ward	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	K.R.B	2020- 2021	No of Kms done	3.6	Proposed	Directorate of Roads
E611 Kutus)/ R14A - Ndomba - B6 & E611 (Canal) - Kwa Njogu - Ruthigu - Musa Ngondi - Migingo Road in Nyangati ward.	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	K.R.B	2020- 2021	No of Kms done	3.6	Proposed	Directorate of Roads
E608 - Jun D453 Kiania - Kiaragana - Jun C74 Road in Mukure ward	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	K.R.B	2020- 2021	No of Kms done	6.5	Proposed	Directorate of Roads
Gachuria Moyo Bridge & access roads to the bridge in Murinduko/ Tebera wards.	Bush clearing, Completion of bridge, Grading, Culvert works and Spot gravelling	10,000,000	K.R.B	2020- 2021	No of Kms done	1 bridge, 2 kms of road	Proposed	Directorate of Roads

--	--	--	--	--	--	--	--	--

Rd No. D457 (JunC74 (Gitwe))- Kangaita Tea Factory Road in Inoi ward	Bush clearing, Culvert works and Road Resealing.	10,000,000	K.R.B	2020-2021	No of Kms done	6.7	Proposed	Directorate of Roads
Gatitika - Nguka - Kiuria - Kangiciri Road in Thiba ward	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	K.R.B	2020-2021	No of Kms done	6.0	Proposed	Directorate of Roads
Kiamanyeki Ciagiini Bridge and Approaches in Wamumu/ Tebere wards	Completion of bridge, Grading, Culvert works and Spot gravelling.	10,000,000	K.R.B	2020-2021	No of Kms done	1 bridge, 2 kms of road	Proposed	Directorate of Roads
E1651- Jun B6 (Kianjiru) - Rwambiti (D458) Road & R12 Kiamwathi – Kiathi, Kirigu – Kianyaga Roads in Baragwi ward.	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	K.R.B	2020-2021	No of Kms done	7.1	Proposed	Directorate of Roads
E1639 - Jun C74 (KTI) - Kiang'ombe Road & (Jun C73 Kutus)- Kaberege Road in Kabare ward.	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	K.R.B	2020-2021	No of Kms done	11.0	Proposed	Directorate of Roads
BC - Guama Factory - Muriki Road & Gikumbo - Mubenechi Road in Karumandi ward	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	K.R.B	2020-2021	No of Kms done	9.0	Proposed	Directorate of Roads
Mahigaiini - Mwatha-ini - Murubara Road in Gathigiriri ward	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	K.R.B	2020-2021	No of Kms done	7.0	Proposed	Directorate of Roads
Improvement of Jun E613 Kamuiru-Jun D455 Kariria Road in Mutira ward	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	K.R.B	2020-2021	No of Kms done	4.8	Proposed	Directorate of Roads

Ward Based Projects

Project name/ Location	Description of activities	Estimated cost	Time frame	Performance indicator	Target	Status	Implementing agency
Kamagambo - Muchagara road, Gitoromoke - Kathare road, Gicece - Kirerema road, Gacami - Junction road, Mwalimu Vincent - Gikumbo road in Karumandi	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	2020-2021	No of Kms done	10	Proposed	Directorate of Roads
Completion of Nyagithuchi bridge and murraming of feeder roads in Kabare	Completion of bridge, Grading, Culvert works and Spot gravelling.	5,000,000	2020-2021	Units completed	1 bridge, 2 kms of road	Proposed	Directorate of Roads
Mithamo Kabegi - Rwambiti pry school road, Mbarire - Njuki Muroko - Rwambiti Factory road, Njuki Muroco - Nyange road, Rwambiti - Gichagi road in Baragwi	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	2020-2021	No of Kms done	10	Proposed	Directorate of Roads
Kamwana - Kathadeni - Kambareri - Karia road, Kiamutugu - Wakaburu - Ngirigaca Gacigoni - Kamwana in Ngariama	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	2020-2021	No of Kms done	10	Proposed	Directorate of Roads
Muthaya/ Kithaka road Kathito - Karugon road Mutira - Kamuiru road Kwa Wakaruthai Road in Mutira ward.	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	2020-2021	No of Kms done	10	Proposed	Directorate of Roads
Kaitheri towards cattle dip road Kaitheri Maendeleo Kaitheri Village roads Kimuri road Kamabuti - Karia road in Kerugoya	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	2020-2021	No of Kms done	10	Proposed	Directorate of Roads
Ndimi access road Waigiri - Karaini road Karaini - Karuga road in Inoi ward	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	2020-2021	No of Kms done	10	Proposed	Directorate of Roads
Muthigi-ini - Githure feeder roads, Mururi - Gikingi road, Kianyambo -Gituto road , Kegua - Kimatu - Kiangoro road in Njukiini ward	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	2020-2021	No of Kms done	10	Proposed	Directorate of Roads

Kanugu road, Gatuto - Kiamuthambi road, Waita road Kebonge-Kirima - Kungetho road Factory - Wathiongo-Kirima road in Kanyekiini	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	2020-2021	No of Kms done	10	Proposed	Directorate of Roads
Kiuu Kia Njama (Kamoro) – Gichui (Kianjege) road in Kariti	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	2020-2021	No of Kms done	10	Proposed	Directorate of Roads

Project name/ Location	Description of activities	Estimated cost	Time frame	Performance indicator	Target	Status	Implementing agency
Kandongu - Kianjogu - Ng'othi - Rukanga road, Kagio - Kinyaga - Kwa V road, Ng'ombe Nguru - Cumbiri - Ndiaya Nyange - Rukanga road, Kang'aru - Kinyaga Jun. - Ng'othi - Kirwara road, New Apostolic church - Mugaa ECDE - Ng'othi road in Mutithi	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	2020-2021	No of Kms done	10	Proposed	Directorate of Roads
Kiratina sub-location roads. Mbui Njeru village roads, Kasarani - Gakungu road Soweto Village roads in Thiba ward	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	2020-2021	No of Kms done	10	Proposed	Directorate of Roads
Kiangai - Kiriko road, Ruthiru - Kiriko road in Kiini ward	Bush clearing, Grading, Culvert works and Spot gravelling.	10,000,000	2020-2021	No of Kms done	10	Proposed	Directorate of Roads

3.9 LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT

Vision

Excellence in Land and Housing management for sustainable development of Kirinyaga County

Mission:

To Facilitate improvement of livelihoods of the people of Kirinyaga County through efficient Land resource management, Equitable Access, secure Tenure and Sustainable housing.

The sector is responsible for physical planning, lands and housing which are key factors of production. The sector recognizes that physical planning is a priority aspect of economic development as such proper physical planning will determine the progressive economic development of the county. Land is a scare resource in the county as such proper land management is critical for sustainable economic development in the county. In view of this as against the backdrop of the County sessional paper 2032, the sector will ensure proper land

use that will seek to actualize the provisions of the sessional paper. Housing is a factor that determines the productivity of a workforce as such the county has prioritized housing so as to ensure that the workforce within the county is well catered for. Overall, the strategic goal of the sector is to facilitate improvement of livelihoods of the people of Kirinyaga County through efficient land resource management especially with respect to physical/urban planning, equitable access, secure tenure and sustainable housing.

Strategic Priorities, Programmes and Projects

The Department plans to implement the following programs and projects during the plan period.

Program Name : LAND USE PLANNING			
Objective:	To Provide framework for land-use management		
Outcome:	Sustainable Land-use Development		
Sub- Program	Key Outputs	Key Performance Indicators	Planned targets
Completion of the County Spatial Plan	County Spatial Plan	Notice of completion to Plan	Approved County Spatial Plan
Preparation of local physical development plans for 4 priority towns	Local physical development plans	Notice of completion to Plan	Plans for 4 priority towns, Kerugoya, Kutus, Sagana and Kagio
Planning and Survey of 30 colonial villages	Advisory plans	Notice of completion to plan, Registry Index Maps	Approved Advisory Plans, Surveying and Titling
To establish a GIS system for Spatial Planning	GIS Equipment	Established GIS Laboratory supporting automated Land Information System	Purchase of Equipment

Capital Projects

Sub-program	Project name/ Location	Description of activities	Estimate cost	Source of fund	Time frame	Performance indicator	Targets	Status
County Spatial Plan	Kirinyaga County Spatial Plan	Notice of Intention to plan, Data Collection, 1st Stakeholders Meeting, Draft Plan, 2nd stakeholders meeting, Final Plan, Approved Plan	47,599,440	Kirinyaga County	10 Months	Spatial Plan Reports, Minutes for stakeholder's meetings, Monthly progress reports	Approved Spatial Plan	Ongoing
Local Physical Development Plans	Kerugoya, Kutus, Sagana, Wanguru, Local Physical	Notice of Intention to plan, Data Collection, 1st Stakeholders Meeting, Draft Plan, 2nd	70,000,000	Kirinyaga County	12 Months	Local Physical Development Plan reports, Minutes for	Approved Local Physical Development Plans	New

	Development Plans	stakeholders meeting, Final Plan, Approved Plan				stakeholder s meetings Monthly progress reports		
Planning and Survey of Colonial Villages	Planning of 30 Villages	Placing of controls, Data collection, Plan preparation, plots beaconing, Titling		Kirinyaga County	12 Months	Advisory plans, Survey reports, Title deeds	Approved Advisory Plans	New

Directorate OF Survey and GIS

Summary of planned targets for 2020-21 Financial Year by Program

Program Name:	1. Land Information Management System (LIMS) 2. Capacity Building 3. Market Planning & Survey			
Objective:	1. Establishment of GIS lab. 2. Training of Survey & GIS staff 3. Enhanced & Improved Secure Land Tenure System & Enforcement Compliance with Approved Development Plans			
Outcome:	1. Fully functional & well equipped GIS lab. Digitalization of Registry Records 2. Improved skills of trained staff 3. Improved tenure system			
	Key performance indicators	Baseline	Planned Targets for 2020-21 FY	Remarks
	<ul style="list-style-type: none"> Easily retrieved survey and planning data. Digitized county survey maps Scanned registry records 	Registry records currently in analogue.	<ul style="list-style-type: none"> Purchase of a scanner Automate registry records 	
	<ul style="list-style-type: none"> Training of technical staff and issuance of certificate 	Technical staff not trained in GIS.	<ul style="list-style-type: none"> Two technical staff to be trained in GIS. 	
	<ul style="list-style-type: none"> Prepare survey maps for various markets 	Most markets have no survey maps.	<ul style="list-style-type: none"> Prepare 6 number market plans. 	

Capital Projects

Project name/ location	Description of activities	Estimated cost	Time Frame	Performance Indicator	Targets	Implementing agency
Land Information Management System (LIMS)	<ul style="list-style-type: none"> • Digitalization of Registry Records • Geo-referencing public land 	20 million	2020-21	<ul style="list-style-type: none"> ▪ Digitized county maps ▪ Automation of land registry ▪ Purchase of registry scanner 	Fully functional & well equipped GIS lab	CGK
Capacity Building	<ul style="list-style-type: none"> • Training of Survey & GIS staff 	3 million	2020-21	<ul style="list-style-type: none"> ▪ Improved skills of trained staff 	Improved skills of trained staff	CGK
Market Planning & Survey	<ul style="list-style-type: none"> • Prepare 6 number market plans 	4 million	2020-21	<ul style="list-style-type: none"> ▪ Number of markets planned & surveyed 	Plan & survey 6 centres	CGK

3.10 COUNTY EXECUTIVE

VISION

Providing county leadership for economic prosperity and well-being of the Citizens

MISSION

To provide leadership and policy direction to ensure efficient and effective service delivery

The major role of the sector is to provide leadership and policy direction to ensure efficient and effective service delivery. The key priorities of this sector are:

- Instituting county public service reforms to ensure effective and efficient service delivery
- Providing leadership and guidance in human resource management
- Development of appropriate county organization structures
- Enhancement of transparency and accountability in all county entities
- Effective management and coordination of county government operations

The Office of the Governor is in the process of completing the Hospital Management System which is intended to ensure absolute automation of the hospital services. In addition, the sector is in the process of completing the performance management system which is intended to assist in the monitoring the implementation of the county budget. The revenue management system automation program is at the commencement stage. The fiber connectivity is close to getting completed. Regarding the Establishment of

Kirinyaga Investment Development Authority, KIDA Board is already in place. The purpose of establishing the authority is to facilitating the spearheading of development in the County.

Equally, the governance residence project is in progress with land acquisition process being undertaken. There is a plan to establish an SMS platform which will ensure that there is timely communication to the public. The office further intends to establish a WIFI, data center and market survey system. The main aim of this program is to ensure there is ease in connectivity to accelerate information dissemination.

The office also intends to facilitate modern filing system. To achieve this, it will ensure that there is sufficient bulk storage of equipment, appraisal and disposition of information. The record management policy and procedure manual is intended to promote effective and efficient management of information. The county records management information system, capacity building of staff and issuance of identification cards are going to be introduced to ensure efficient and effective records management, corporate culture is promoted and easier staff identification.

The office is drafting a County Inspectorate Enforcement Bill. Once enacted, this bill will assist in establishing a framework for enforcement of the county legislation and other applicable written laws. This will be done in conjunction with the county departments. It will also pursue a collaboration with Kenya Law Reform Commission (KLRC) as one of the institutions constitutionally mandated to help counties publish and reform their legislations. The aim is to streamline the process of publication and timely reform of legislations in the county.

The sector seeks to incorporate an alternative dispute resolution mechanism. The intent of this move is to supplement the court system (litigation) as a mechanism of dispute resolution as a recommended under Article 159(2) (c) of the constitution of Kenya.

During the Plan period, the Office of the Governor will also undertake construction of official residences.

4.0 RESOURCE ALLOCATION

This chapter looks into the resource mobilization strategies towards financing this plan; county expenditure; finance management.

Source of Revenues

As in the Previous Financial Years, Resource Envelop projections for the 2020/21 FY and in the Medium Term will depend on county revenue sources which includes; equitable share, conditional grants and Other Loans and grants as contained in the County Allocation of Revenue Act 2019 in addition to own source revenue to be collected as per the County Finance Act.

Current Resource Envelop

DESCRIPTION	APPROVED FY 2018/2019 RESOURCE ENVELOP	APPROVED RESOURCE ENVELOPE 2019/2020 FY
Equitable Share	4,113,400,000	4,497,978,000
Allocation - User Fees Foregone	11,282,570	11,282,570
Transforming Healthcare Systems for Universal Care Project (THSUCP)	50,000,000	30,000,000
Allocation of Roads Maintenance Fuel Levy Fund for Repair and Maintenance of County Roads	108,302,240	120,386,438
Allocation Financed by Grant from Government of Denmark to Supplement Financing of County Health facilities (DANIDA)	14,782,500	12,281,250
Local Revenues	650,000,000	500,000,000
World Bank Devolution Support Programme Grant (KDSP)	41,078,830	71,078,830
Grant for Youth Polytechnics	52,210,000	34,503,298
Kenya Urban Support Project (KUSP)	71,302,200	71,302,200
Kenya Urban Support Project (KUSP)-UDG		8,800,000
Agricultural and Rural Inclusive Growth Project (NARIGP)	140,435,163	350,000,000

Agriculture Sector Development Support Programme (ASDSP II)		14,513,306
Grants(NARIGP, KDSP,KUSP, THSUCP, ASDSP)		
Rolled over Funds	900,123,444	616,686,774
TOTAL REVENUES	6,152,916,947	6,338,812,666

a) Equitable share

This refers to the sharable revenue as stipulated in Article 202 and 203 of the constitution. The allocations are determined every year by the Commission for Revenue Allocation through the enactment of the Division of Revenue Act and the County Allocation of Revenue Act. The appropriated county allocations are then disbursed to county revenue fund in installments. In the 2019/20FY the county government is projecting to receive Kshs. 4.49 Billion and Kshs. 4.56 Billion in 2020/21FY

b) County own revenue.

The county government, through enactment of the Finance Act stipulates charges and fees for various county government services. In the financial year 2018-19 own source revenue amounted to Ksh. 430 million. In 2019-20 the County projects to collect Kshs. 500 Million and projections for 2020-21 set at Kshs. 450 Million.

c) Conditional allocations to County Governments from National Government Revenue

These are Conditional allocations from the national government as contemplated under Article 202(2) of the Constitution. They includes; Compensation for User Fee Foregone, Road Maintenance Fuel Levy, Rehabilitation of Village Polytechnics. Beneficial counties and amounts to these Conditional grants are determined each year by the Parliament through enactment of County Revenue Allocation Act.

d) Conditional allocations to County Governments from Loans and Grants from Development

Partners

Other programmes will be implemented through conditional allocations from loans and grants by development partners in accordance with section 138 and 139 of the Public Finance Management Act, 2012 and Public Finance Management Act (County Government) Regulations, 2015. These development partners such as the World Bank sponsoring programmes in agricultural, health, Human resource, Finance sectors. These programmes includes; Agricultural and Rural Inclusive Growth Project (NARIGP), Kenya Urban

Support Project (KUSP), Transforming Healthcare Systems for Universal Care Project (THSUCP), Kenya Devolution Support Program Grant.

Beneficial Counties and allocation for each, to these conditional allocations are determined each year by the Parliament and appropriated in the County Revenue Allocation Act. The funds are transferred to counties if the Cabinet Secretary and the responsible development partner, have agreed in writing that the funds shall be transferred to the county governments.

Expenditure

The County Government expenditures are appropriated in the appropriations act. This plan will form the basis in preparations of the development expenditure for the planned period. Programs and projects as contained in this plan will be funded through budgetary allocation from the county government revenue funds. Over the medium term it is expected that the county will allocate a minimum of 30 percent of its revenue on development as required under section 107(2)(b) of the PFM Act, 2012 in fulfilment of fiscal responsibilities principles.

Financial management

The county government will continue to embrace accountability and prudence in use of resources. This is done through quarterly budget implementation and project and program status report as required under section 166(4) of the PFM Act, 2012. All financial management systems will continue to comply with the requirements of all national and county legislations.

5.0 MONITORING AND EVALUATION

This chapter discusses the monitoring and evaluation framework that will be used at the county level to track progress on implementation of projects and programmes. The Constitution requires adherence to principles of good governance and transparency in the conduct and management of public programmes/projects. County and national governments are united, in the recognition that performance monitoring and evaluation are pivotal development and service delivery tools for leaders at all levels. An indicative matrix detailing the reporting requirement i.e. projects and programmes, cost and monitoring indicators as well as output and implementation status have been provided below.

Framework for Monitoring and Evaluation in the County

At the National level, Monitoring and Evaluation is conducted through the National Integrated Monitoring and Evaluation System (NIMES), whose main aim is to improve the effectiveness and quality of tracking the implementation of various development policies, strategies and programmes.

It is expected that the county will continue to build and strengthen County Monitoring and Evaluation System to serve the needs of the county government.

Performance Management

The county is putting measures to track performance in county departments. Senior officers have been put under performance contracting to enhance service delivery. In addition, the county is also in the process of automating M&E system and reporting systems to track performance and delivery of projects.